



SECRETARIAT OF THE PACIFIC REGIONAL ENVIRONMENT PROGRAMME
(SPREP)

Proposed
Work Programme and Budget for 2008
and
Indicative Budgets for 2009 and 2010

Summary of the Proposed Work Programme and Budget for 2008 and Projections for 2009 and 2010

Introduction

The Secretariat's proposed work programme and budget (WP&B) for 2008 was prepared in accordance with the requirements of the Financial Regulations and expressed in USD.

Consistent with the Financial Regulations, the proposed 2008 consolidated work programme and budget is a balanced one and totals \$7,736,577 \$545,968 or 7.6% higher than the 2007 work programme and budget.

Guide to the Layout of the Work Programme and Budget Details

The presentation of programmes and budget details starts with a brief introduction to the relevant programme describing its content and focus and stating its goal. A list of staff and positions (filled, vacant and unfunded) falling under each programme is provided to give members an idea of the human resources available to that particular programme and needed for programme delivery to complement the financial resources provided. The programme details are then displayed under each of its component parts that are linked directly to the Strategic Programmes. These include the component Objective, Outputs, Activities planned for 2008 that would contribute to delivering the Outputs, the Verifiable Indicators for the Activities and in the last column, the budget figures. For added transparency, this is broken down into Personnel, Operating and Capital Costs with the likely sources of funding identified. In instances where programme funding is unsecured, its inclusion in the budget estimates, is based on the firm understanding that a programme proposal has already been negotiated with a donor(s) and a positive response received so that there is at least a 50/50 chance of having the funds available for use in 2008. For the total 2008 Work Programme and Budget, 95% of the funding is secured and 5% unsecured.

Expenditures

Planned total budget expenditure of \$7,736,577 is 7.6% higher than the approved 2007 expenditure of \$7,190,609. This reflects the coming on stream of new projects such as the GEF funded projects on greenhouse gas reduction and climate change adaptation.

We believe that our proposed total budget expenditure of \$7.7 million in 2008 is realistic when viewed against actual budget expenditures of \$7.5 m in 2006, \$7.3 m in 2005, \$7.8 m in 2004 and \$7.7 in 2003.

Income

The Secretariat and its budget continues to rely heavily on donor support and donations not only to implement the work programmes but also to maintain a significant portion of its support services. Income sourced from donors comprise 78% of total budget income. Assessed contributions make up only 12% of total income. This over-dependence on donor support makes the Secretariat and its work activities to Pacific islands countries and territories vulnerable to external factors it and its members cannot control.

For 2008 an increase in members contributions is not necessary with the availability of a \$408,997 surplus from previous years. Should there be no further surpluses, which is likely as vacant core positions are now filled and with increased costs, the members would have to increase contributions significantly next year to pay for and balance the core budget. As in last year's WP&B, we again provide a breakdown of the consolidated budget into a Work Programme and Core budgets to provide additional clarity and transparency to the WP&B in accordance with the decisions of the Joint Task Force on core functions of 2004.

Summary of the Proposed Work Programme and Budget for 2008 and Projections for 2009 and 2010

The income projections for the years 2009 and 2010 provide only an indicative scenario should no further surpluses or other sources of income become available. These projections are only for forward planning purposes and not for approval at this stage.

Conclusion

In preparing and presenting the proposed 2008 (and indicative 2009 and 2010) work programme and budget, the Secretariat has made every effort to improve on its new budget format, building on the feed back from members and lessons learnt from its implementation experience thus far. Our aim is firstly to provide a document that is informative, easy to understand and which provide all the necessary information to enable members and stakeholders to make informed decisions, and secondly to present a work programme and budget that is realistic and cater for the identified priorities of its client members.

I commend the 2008 WP&B to the 18th SPREP Meeting for approval.

Documents forming the 2007 WP&B

- A. Consolidated 2008 work programme and budget and projections for 2009 and 2010
- B. Consolidated 2008 budget broken down into Core and Work Programme budgets
- C. Funding Composition
- D. Contributions Scale and Allocation for 2008
- E. Work Programme and Budget details
- F. Detailed Budget Analysis
- G. Corporate Services Budget details
- H. Salary and Allowances Schedule by Funding Sources

**2008 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
AND PROJECTIONS FOR 2009 AND 2010**

		2006 ACTUALS ¹		2007 BUDGET	Jun-07 OUT TURN	2008 PROPOSED		2009 PROJECTION		2010 PROJECTION	
INCOME											
Members' Contributions	11.8%	878,306	13.0%	935,572	639,729	12.1%	935,572	11.5%	935,572	13.2%	1,122,572
Additional Members' Contributions	0.0%	-	0.0%	-	-	0.0%	-	2.3%	187,000	2.6%	224,500
Surplus from prior years operations	0.9%	64,210	4.8%	345,698		5.3%	408,997	3.6%	289,225	1.6%	135,314
Program Management Services	6.2%	463,270	5.3%	383,000	218,465	5.9%	455,190	5.9%	477,950	5.9%	501,847
Interest Income	3.9%	294,564	3.8%	275,000	106,100	3.9%	305,000	3.9%	320,250	3.9%	336,263
Other Income	1.5%	115,686	1.4%	100,000	24,393	1.5%	116,811	1.5%	122,652	1.5%	128,784
Donor Funds	75.7%	5,649,937	71.6%	5,151,339	2,402,351	71.3%	5,515,007	71.3%	5,790,757	71.3%	6,080,295
TOTAL INCOME	100.0%	\$7,465,973	100.0%	\$7,190,609	\$3,391,038	100.0%	\$7,736,577	100.0%	\$8,123,405	100.0%	\$8,529,575
EXPENDITURE											
Island Ecosystems	53.2%	3,826,907	34.2%	2,461,575	1,113,702	26.0%	2,010,289	26.0%	2,110,804	26.0%	2,216,344
Pacific Futures	24.6%	1,771,147	39.3%	2,828,038	777,879	47.1%	3,646,325	47.1%	3,828,641	47.1%	4,020,074
Executive Management & Corporate Support	25.0%	1,867,919	26.4%	1,900,996	855,021	26.9%	2,079,962	26.9%	2,183,960	26.9%	2,293,158
	102.9%	\$7,465,973	100.0%	\$7,190,609	2,746,602	100.0%	\$7,736,577	100.0%	\$8,123,405	100.0%	\$8,529,576
NET SURPLUS/(DEFICIT)		\$0		\$0	\$644,436		\$0		\$0		(\$0)

1. As per the audited financial statement for the year ending 31 December 2006

**2008 CONSOLIDATED WORK PROGRAMME AND BUDGET (US DOLLARS)
BROKEN DOWN INTO CORE & WORK PROGRAMME**

		CORE BUDGET		Work Programme BUDGET		CONSOLIDATE BUDGET
INCOME						
Members' Contributions	53.0%	935,572	0.0%	-	12.1%	935,572
Program Support Charges		-	7.6%	455,190	5.9%	455,190
Interest Income	17.3%	305,000	0.0%	-	3.9%	305,000
Other Income	6.6%	116,811	0.0%	-	1.5%	116,811
Surplus from prior years operations	23.2%	408,997	0.0%	-	5.3%	408,997
Donor Funds	0.0%	-	92.4%	5,515,007	71.3%	5,515,007
TOTAL INCOME	100.0%	\$1,766,380	100.0%	\$5,970,197	100.0%	\$7,736,577
EXPENDITURE						
Island Ecosystems	3.8%	67,626	32.5%	1,942,663	26.0%	2,010,289
Pacific Futures		-	61.1%	3,646,325	47.1%	3,646,325
Executive Management & Corporate Support	96.2%	1,698,754	6.4%	381,209	26.9%	2,079,963
	100.0%	\$1,766,380	100.0%	\$5,970,197	100.0%	\$7,736,577
NET SURPLUS/(DEFICIT)		\$0		\$0		\$0

FUNDING COMPOSITION FOR 2008 BUDGET ESTIMATES

SOURCES OF FUNDING FOR THE BUDGET

I) Core Budget					935,572
	- Current Members' Contributions	12.09%	935,572		
	- Additional Members' Contributions	0.00%	-		
II) Other Income					830,808
	- Interest Income	3.94%	305,000		
	- Surplus from prior years operations	5.29%	408,997		
	- Other Income	1.51%	116,811		
III) Programme Management Services					455,190
	- Programme Management Services	5.88%	455,190		
IV) External Funding					
A). Bilateral Funding					2,366,924
	Australia				
	- AusAID - Extra Budgetary	14.09%	1,090,270		
	France				
	- Government of France	1.48%	114,870		
	Japan	1.19%	92,270		
	New Zealand				
	- NZAID - Extra Budgetary	7.29%	564,340		
	- NZAID - Extra Extra Budgetary	3.75%	290,129		
	U.S.A				
	- National Oceanic and Atmospheric Administration	1.90%	146,930		
	- Western Pacific Regional Fishery Management Council	0.88%	68,115		
B). Multilateral Funding					2,624,675
	- Conservation International	1.60%	123,670		
	- European Union	0.73%	56,500		
	- Global Environment Facility - UNDP	23.20%	1,794,700		
	- International Maritime Organization	0.70%	54,000		
	- MacArthur Foundation	1.01%	78,000		
	- Ramsar Secretariat	1.04%	80,515		
	- United Nations Development Programme	1.42%	110,000		
	- United Nations Environment Programme	4.23%	327,290		
C). Other					164,988
	- Miscellaneous Donors	2.13%	164,988		
TOTAL SECURED FUNDING					\$7,378,157
TOTAL UNSECURED FUNDING		4.63%			\$358,420
TOTAL BUDGET ESTIMATES		100.00%			\$7,736,577

**SCALE AND ALLOCATION OF MEMBER'S CONTRIBUTIONS
FOR THE FINNANCIAL YEAR 2008**

	<i>Approved</i> Scale %	Current Cont'n Shares US\$
American Samoa	0.09%	10,184
Australia	19.79%	185,106
Cook Islands	1.09%	10,184
Federated States of Micronesia	1.09%	10,184
Fiji	2.18%	20,360
France	14.34%	134,202
French Polynesia	2.18%	20,360
Guam	2.18%	20,360
Kiribati	1.09%	10,184
Marshall Islands	1.09%	10,184
Nauru	1.09%	10,184
New Caledonia	2.18%	20,360
New Zealand	14.34%	134,202
Niue	1.09%	10,184
Northern Marianas	1.09%	10,184
Palau	1.09%	10,184
Papua New Guinea	2.18%	20,360
Samoa	2.18%	20,360
Solomon Islands	2.18%	20,360
Tokelau	1.09%	10,184
Tonga	1.09%	10,184
Tuvalu	1.09%	10,184
United States of America	19.97%	186,787
Vanuatu	2.18%	20,360
Wallis & Futuna Islands	1.09%	10,184
Total	100.00%	935,572

1. ISLAND ECOSYSTEMS

Programme Goal: Pacific Island countries and territories able to manage island resources and ocean ecosystems in a sustainable manner that supports life and livelihoods.

Strategic Context

SPREP's direction in the Islands Ecosystems Programme (IEP) reflects a fundamental commitment to sustaining the livelihoods of island peoples through effective terrestrial, coastal and marine ecosystem conservation and management. The Programme focuses on developing the capacities of the peoples of the Pacific islands to enable them to sustainably manage and conserve the ecosystems and resources of their islands. The programme also focuses efforts to protect priority threatened species, and to protect Pacific island countries and territories (PICTs) from invasive alien species. In summary, SPREP's focus in this programme is to address the issues of terrestrial, coastal and marine ecosystem conservation, the sustainable management of natural resources and the protection of priority threatened species from the threats of human-induced impacts, and invasive species. These issues require action at the community, national, regional and international levels.

Focus for 2008

Overall, in 2008, the IEP will continue to provide technical advice and assistance, information and support to build PICT capacities to help resolve their environmental and sustainable development issues. National Capacity Self Assessment (NCSA) activities will continue to help island members identify their capacity needs for implementation of multilateral environment agreements (MEA) commitments. Work on invasive species issues was strengthened in 2007 with the recruitment of an Invasive Species Officer and this sector will therefore be more effective in 2008. The Pacific Invasives Learning Network (PILN) through support from a number of partners, particularly the United States Government and The Nature Conservancy, will end its (to date) highly successful pilot phase in May 2008. Continuation of PILN through the remainder of 2008 and beyond is dependent on the result of its evaluation and the provision of further funding. The IEP will continue to assist Pacific Island Members with identifying and resolving coastal and marine issues, including cooperative work with partners such as UNEP, Ramsar, ReefBase and Conservation International. Strengthening an integrated approach to island ecosystem issues across programme sub-components, as well as between the two programmes will continue, especially in assisting Members with National Biodiversity Strategies and Action Plans (NBSAP) implementation.

The valuable work on marine species commenced in 2006 will continue, including further marine turtle tagging that will make an important contribution to understanding turtle conservation status in the region. The SPREP component of the CRISP project commenced in 2007 and will continue in 2008. This will include providing PICTs with access to information and analyses of coastal and marine ecosystems to support planning and management interventions. The programme will also support the international Year of the Coral Reef.

SPREP has revised the terms of reference of the previous Human Resource Development/Training Officer position, which is now the Capacity Development Officer, to reflect greater emphasis in this area as well as monitoring and evaluation functions. An important priority for the education and communications component will be working with ministries of education in the region to increase their access to, and use of, environmental information.

Support for the delivery of the Outputs under this Programme will be provided by the following staff:

Stuart CHAPE	Island Ecosystem Programme Manager
Makerita ATIGA	Secretary – Programme Manager
Kate BROWN	Nature Conservation Action Strategy Adviser
Alan TYE	Invasive Species Officer
Anna TIRAA	Island Biodiversity Officer
Gillian KEY	Pacific Invasives Learning Network Coordinator – Consultant
Dominique BENZAKEN	Coastal Management Adviser
Caroline VIEUX	Coral Reef Management Officer
Lui BELL	Marine Species Officer
Anne TREVOR	Associate Turtle Database Officer
Vainu'upo JUNGBLUT	Associate Ramsar Officer
Under recruitment	Marine Conservation Analyst
Tamara LOGAN	Education & Social Communications Officer
Under recruitment	Capacity Development Officer
Theresa FRUEAN	Programme Assistant
Unfunded	Protected Area Specialist
Unfunded	Conservation Enterprises Specialist

1. ISLAND ECOSYSTEMS

Programme Goal: Pacific Island countries and territories able to manage island resources and ocean ecosystems in a sustainable manner that supports life and livelihoods.

Component: 1.1 – Terrestrial ecosystems management

Objective: Promote and support the sustainable management and conservation of terrestrial ecosystems

The focus of terrestrial ecosystems management in 2008 will be to continue to provide technical support to National Biodiversity Strategic Action Plans (NBSAPs), with a particular focus on implementation, and other related processes.

Conservation mainstreaming will also be highlighted through the development of a regional communications strategy to help support sustainable resource management. A particular emphasis will be placed on helping island Members to identify terrestrial conservation and capacity building priorities.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.1.1 Key terrestrial ecosystems conserved.	<ul style="list-style-type: none"> Support at least three island Members in planning and implementing reviews of terrestrial conservation priorities and assist them to develop plans to address these priorities. Assist at least three island Members identify capacity building priorities for terrestrial conservation and support implementation. 	<ul style="list-style-type: none"> Terrestrial conservation priorities reviewed with three island Members, reports produced and proposals developed to support one terrestrial conservation action per country. Terrestrial conservation capacity building priorities identified and endorsed by the government and at least one capacity building initiative in at least three island Members supported. 	Sub Total \$ 57,900		
			Personnel Costs	Operating Costs	Capital Costs
			44,400	13,500	0
			Source of Funding		
			AusAID XB	41,020	
Prog Support	2,456				
NZAID XB	14,424				
1.1.2 Increased use of sustainable approaches in the management of natural resources.	<ul style="list-style-type: none"> Provide NBSAP technical support and review and assist with implementation planning. Support functioning NBSAP Working Group. Prepare NBSAP case studies for CBD COP-9 (2008). Conduct an internal review of SPREP's role in the future Pacific Islands Community Conservation Course (PICCC). 	<ul style="list-style-type: none"> Revised NBSAPs and implementation plans produced by three island Members. At least three examples of improved communication, or sharing of lessons and experiences between PICs through functioning network as part of the NBSAP Working Group. At least two island Members NBSAP case studies developed and disseminated to stakeholders prior to CBD COP-9 in 2008. Internal review of SPREP's engagement in the future Pacific Islands Community Conservation Course (PICCC) conducted and report produced that clearly establishes SPREP's role. 	Sub Total \$ 81,498		
			Personnel Costs	Operating Costs	Capital Costs
			63,498	18,000	0
			Source of Funding		
			AusAID XB	55,118	
Prog Support	2,456				
NZAID XXB	9,500				
NZAID XB	14,424				

Component: 1.2 – Coastal and marine ecosystems**Objective: Promote and support the sustainable management and conservation of coastal and marine ecosystems**

The coastal and marine ecosystems management focus in 2008 will continue to provide support to SPREP island members implement conservation and sustainable use activities and improve management practices. With funding coming on stream for the implementation of the Coral Reef Initiative in the Pacific Region (CRISP) and the appointment of a Coral Reef Management Officer in 2007, key activities will progress significantly in 2008. Better information will be available on coral reefs through the development of ReefBase-Pacific, in partnership with WorldFish Centre and through increased capacity for analysis and development of coastal marine ecosystems profiles, in partnership with Conservation International. This will assist PICTs with the implementation of their NBSAPs and other national policy priorities. A series of activities aimed at developing and disseminating tools and techniques to strengthen the capacity of its island Members in coastal and marine management will be implemented. Training in coral reef and wetlands management planning and monitoring will be also provided, including through support to regional networks such as the LMMA.

Work will continue to assist island members in international meetings and in the development of funding proposals to support member activities for coastal and marine conservation and sustainable use. Communication activities will feature highly in 2008 with World Wetlands Day and the implementation of International Year of the Coral Reef in 2008 in the Pacific Region, which will provide the avenue for promoting SPREP Member activities in wetland, coral reef and coastal management.

Finally, the programme will address the challenges of climate change by assessing its impacts on coastal and marine biodiversity, in partnership with the Bishop Museum, and by promoting the incorporation of coastal management tools to increase resilience of coastal and marine ecosystems to those impacts.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.2.1 Key coastal and marine ecosystems conserved.	<ul style="list-style-type: none"> Assist PICs in meeting their obligations under the Ramsar Convention in accordance with the current SPREP-Ramsar Memorandum of Cooperation. 	<ul style="list-style-type: none"> Additional resources and partnerships identified and secured to implement the Oceania Regional Ramsar Support Initiative for wetlands conservation adopted by Ramsar COP9. Activities to commemorate World Wetlands Day conducted in the five island members and promoted in the 10 non-signatory PICs and six Pacific territories. At least one PIC assisted to develop and submit a proposal for consideration in the 2008 cycle of the Ramsar Small Grants Fund (SGF). Funding secured and 4th Oceania Regional Preparatory Meeting for Ramsar COP10 convened and support provided to PIC contracting party delegates attending Ramsar COP10. 	Sub Total \$ 514,881		
			Personnel Costs	Operating Costs	Capital Costs
			181,206	333,175	500
			Source of Funding		
			Cons Int'l France Prog Support NZAID XB Ramsar UNEP WFC	123,670 57,435 2,456 63,322 57,653 165,345 45,000	

PROGRAMME 1		:	ISLAND ECOSYSTEMS	E																																		
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																																			
	<ul style="list-style-type: none"> Identify additional resources to build and strengthen capacity for management and wise use of wetlands in Pacific island members. Contribute to Reefbase Pacific database by providing information on coastal and marine ecosystems. Provide PICTs with information and analyses of coastal and marine ecosystems to support planning and management interventions, including MPAs and MMAs. Develop funding proposals and MMA in consultation with PICTs and partners to implement MPAs. 	<ul style="list-style-type: none"> Resources secured to develop and strengthen capacity for management and wise use of wetlands, and regional mangrove monitoring protocol workshop carried out. Resources secured and pilot in-country restoration training carried out in at least one island Member. Data selected and collated and entered into ReefBase Pacific. Coastal and marine ecosystem profiles, including species, prepared and priorities for conservation identified in at least two PICTs. Information on marine biodiversity identified, analysed and disseminated to PICTs. In-country GIS training opportunities provided in at least one PICT. At least two PICTs supported to identify NBSAP priorities. At least two PICTs supported to develop funding proposals for submission to potential donors for implementation of MPAs and MMAs. 																																				
1.2.2	Integrated coastal management enhanced.	<ul style="list-style-type: none"> Develop, implement and disseminate lessons learned, tools and techniques to enhance the management of coastal and marine resources in PICTs. Undertake case studies and build capacity on economic valuation of coastal and marine resources. Support and facilitate best management practice among regional coastal managers 	<ul style="list-style-type: none"> Case studies on the governance of coastal and marine resources in New Caledonia and one other PICT conducted, reported on and disseminated, and lessons learned shared to improve coastal and marine resources management across the region Case study on the economic valuation of coastal and marine resources undertaken in at least one PICT and report distributed. Develop capacity on the economic valuation of coastal and marine resources by involving at least one island participant in each case study. Socio-economic monitoring guidelines (SEM-Pasifika) in at least one PICT distributed and implemented. Biological and socio-economic monitoring and training completed in at least one PICT. Local Managed Marine Area Network (LMMA) supported. 	<table border="1"> <thead> <tr> <th colspan="3">Sub Total</th> </tr> <tr> <th>Personnel Costs</th> <th>Operating Costs</th> <th>Capital Costs</th> </tr> </thead> <tbody> <tr> <td>\$ 95,780</td> <td>\$ 349,740</td> <td>\$ 0</td> </tr> <tr> <th colspan="3">Source of Funding</th> </tr> <tr> <td>France</td> <td>57,435</td> <td></td> </tr> <tr> <td>MacArthur</td> <td>78,000</td> <td></td> </tr> <tr> <td>Prog Support</td> <td>2,456</td> <td></td> </tr> <tr> <td>NOAA</td> <td>60,000</td> <td></td> </tr> <tr> <td>NZAID XB</td> <td>62,822</td> <td></td> </tr> <tr> <td>RAMSAR</td> <td>22,862</td> <td></td> </tr> <tr> <td>UNEP</td> <td>161,945</td> <td></td> </tr> </tbody> </table>		Sub Total			Personnel Costs	Operating Costs	Capital Costs	\$ 95,780	\$ 349,740	\$ 0	Source of Funding			France	57,435		MacArthur	78,000		Prog Support	2,456		NOAA	60,000		NZAID XB	62,822		RAMSAR	22,862		UNEP	161,945	
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PROGRAMME 1		: ISLAND ECOSYSTEMS		E
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$	
	<ul style="list-style-type: none"> • Support community-based management of coastal and marine resources in. • Implement a communication strategy for the Coral Reef Initiative for the Pacific (CRISP) and related programmes as part of the Year of the Coral Reef 2008. • Facilitate the incorporation of lessons learned tools and techniques in coastal and marine management into PICs adaptation to climate change activities. 	<ul style="list-style-type: none"> • Community-based management needs for coastal and marine resources assessed in New Caledonia and activities started. • Community-based management activities in French Polynesia continued. • PNG sustainable livelihoods project completed. • Coral Reef Initiative for the Pacific (CRISP) products developed and distributed. • Activities developed and resources secured for implementation of the international Year of Coral Reef in the Pacific region. • Vulnerability assessment of marine biodiversity from climate change impacts focusing on socio-economic and institutional component in the four Melanesia countries completed and results disseminated. • Mechanisms developed and pilot sites identified to strengthen governance of coastal and marine resources in Vanuatu to improve resilience of coastal and marine ecosystems to climate change. 		

Programme Component: 1.3 – Species of Special Interest

Objective: Promote and foster conservation of island biodiversity

The Pacific islands region is noted for its important species conservation values, with high levels of endemism and rich biodiversity. Unfortunately, it is also a fact that the region is experiencing some of the highest species extinction rates in the world, combined with a severe and growing problem of invasive plant and animal species that not only threaten natural ecosystems but also economic productivity.

In 2008 a range of activities will be undertaken under this component to assist PICTs in the conservation of threatened species and to help them deal with invasive species. This will include continuing to monitor regional turtle populations and supporting island Members in the implementation of species action plans.

2008 is the first year of the implementation of the revised marine species programme framework for the next five years, 2008-2012. SPREP will continue to work with its CROP, NGO and government partners to facilitate this work, covering marine (cetaceans, dugongs, turtles) and avian species, as well as addressing invasive species through the PILN network.

Work will begin with partners and countries to increase knowledge of rare and endangered species in the Pacific through updating and supporting the effective use of the IUCN Red List.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.3.1 Threatened species managed and conserved.	<ul style="list-style-type: none"> • Assist PICTs conduct turtle population monitoring surveys including nesting and migration. • Continue to support and facilitate capacity building in turtle, whales and dolphins, and dugong conservation management including income-generating opportunities such as whale watching. • Improve access to information in PICTs on marine species conservation. • Coordinate the implementation of the Turtle Research and Monitoring Database System (TREDS) and data reporting in PICTs. 	<ul style="list-style-type: none"> • Turtle population monitoring surveys supported and implemented in three PICTs, reports produced, and new information distributed to Members. • Training workshops conducted and supported to build capacity in turtle, whales and dolphins, and dugong conservation management including income-generating opportunities such as whale watching. And at least 2 attachments in-country. • List-servers for marine turtles, whales and dolphins, and dugongs established and information disseminated. • Turtle Research and Monitoring Database System (TREDS) used in at least five PICTs. • Regular reporting mechanism in place for both SPREP and Members. • TREDS Information Sharing Policy and Protocols in place. 	Sub Total \$126,708		
			Personnel Costs	Operating Costs	Capital Costs
			\$79,043	\$47,165	\$500
			Source of Funding		
	Prog Support	2,456			
	NZAID XXB	67,198			
	NZAID XB	22,836			
	WPRFMC	11,558			
	Unsecured	22,660			

PROGRAMME 1		:	ISLAND ECOSYSTEMS		E																														
Output	Activity	Verifiable Indicators Corresponding to Activities		Budget Estimates US\$																															
	<ul style="list-style-type: none"> Provide support, to PICTs to implement priority actions under the revised Marine Turtle, Whale and Dolphin, and Dugong Action Plans. Support the functions of the Action Strategy for Nature Conservation Roundtable Bird Working Group. Support PICTs in effectively updating and using the IUCN Red Data Species List. 	<ul style="list-style-type: none"> Three priority actions identified in the Marine Turtle, Whale and Dolphin, or Dugong Action Plans implemented and completed in at least three PICTs. Funding proposals developed and endorsed by relevant government authorities and presented to potential donors in collaboration with PICTs and Partners. At least one key priority activity identified in the Action Strategy for Nature Conservation implemented in at least two PICTs by the Bird Working Group. Processes to update IUCN Red Data list established. Document developed and circulated identifying how to most effectively access and use the information contained in the IUCN Red List to meet conservation objectives. 																																	
1.3.2 Threat posed by invasive species reduced.	<ul style="list-style-type: none"> Develop the GEF PPG Project on Pacific Invasive Species Management to implement the regional invasives species strategy. Support the development and extension of at least one new technique or approach to control/eradicate invasive species. Obtain widespread and stronger support for the implementation of the Pacific Invasives Learning Network (PILN). 	<ul style="list-style-type: none"> PDFB project on Pacific Invasive Species Management implemented and outcomes presented to the 19th SPREP Meeting (dependent on start-up date). At least three PICTs provided with information and advice on at least one new approach to controlling and eradicating invasive species. A minimum of three country-to-country learning exchanges implemented, and post-attachment evaluation showing application of new skills and knowledge by beneficiaries at the workplace (dependant on funding availability). At least 10 PICTs actively engaged in PILN communication processes (dependant on funding availability). 		<table border="1"> <tr> <td colspan="3" style="text-align: center;">Sub Total</td> </tr> <tr> <td colspan="3" style="text-align: center;">\$196,786</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">\$123,326</td> <td style="text-align: center;">\$71,460</td> <td style="text-align: center;">\$2,000</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AusAID XB</td> <td colspan="2" style="text-align: right;">42,756</td> </tr> <tr> <td style="text-align: center;">IMO</td> <td colspan="2" style="text-align: right;">20,000</td> </tr> <tr> <td style="text-align: center;">Prog Support</td> <td colspan="2" style="text-align: right;">2,456</td> </tr> <tr> <td style="text-align: center;">NZ AID XB</td> <td colspan="2" style="text-align: right;">116,614</td> </tr> <tr> <td style="text-align: center;">Unsecured</td> <td colspan="2" style="text-align: right;">14,960</td> </tr> </table>		Sub Total			\$196,786			Personnel Costs	Operating Costs	Capital Costs	\$123,326	\$71,460	\$2,000	Source of Funding			AusAID XB	42,756		IMO	20,000		Prog Support	2,456		NZ AID XB	116,614		Unsecured	14,960	
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PROGRAMME 1		: ISLAND ECOSYSTEMS		E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.3.3 Effective management of migratory populations.	<ul style="list-style-type: none"> Develop (jointly with the CMS Secretariat and other partners) funding proposals and seek donors to support implementation of the Pacific Islands Region Cetacean MoU and Action Plan under Convention of Migratory Species (CMS). Assist the development of the Pacific MoU for marine turtle conservation under CMS in collaboration with the CMS Secretariat and other partners. Provide advice and support to PICTs in meetings of Signatories of the Pacific Islands Region Cetacean MoU as well as the dugong MoU under CMS. Distribute turtle tags and related materials to Members and input tag recovery data into TREDIS to assist Members in the conservation of marine turtles. Conduct turtle post-nesting migration monitoring. 	<ul style="list-style-type: none"> One funding proposal for the implementation of the Pacific Islands Region Cetacean MoU and Action Plan under Convention of Migratory Species (CMS) developed in collaboration with PICTs, CMS Secretariat and other partners and sent to potential donors. MoU for marine turtle conservation developed and presented to PICTs for consideration and endorsement. Briefing paper for Signatories of the Pacific Islands Region Cetacean MoU developed and advice provided in meetings where necessary. Turtle tags and related materials distributed to at least five PICTs. TREDIS updated for at least five PICTs. Turtle satellite tagging conducted in two PICTs, tracking maps constructed and disseminated. 	Sub Total		
			\$117,940		
			Personnel Costs	Operating Costs	Capital Costs
			\$72,320	\$ 45,220	\$ 400
			Source of Funding		
AusAID xB	29,388				
Prog Support	2,456				
NZAID XXB	29,043				
NZAID XB	22,836				
WFMC	11,558				
Unsecured	22,660				

PROGRAMME 1

:

ISLAND ECOSYSTEMS

E

Programme Component: 1.4 – People and Institutions

Objective: Equip people and institutions of Pacific island countries and territories with capacity to manage their own environmental development

For 2008, work under People and Institutions will continue to seek ways to support institutional and individual capacities in island Members' environment departments and to address evolving needs and priorities. Resources are being sought to provide training in Project Cycle Management for Members in view of the increasing number of environmental projects being implemented and the growing need for training in this area. There will be on-going support for countries to implement and achieve the outputs of the GEF-National Capacity Self-Assessment Projects and guidance will be provided in the effective use of the NCSA Action Plans to mobilize resources and implement capacity development actions at the national level. Within the Secretariat the Capacity Development Officer (previously HRD/Training Officer) will continue to play an important role in supporting managers and programme officers in the design, implementation and monitoring of capacity development initiatives for PICTs, and a special focus will be placed on supporting island Members to strengthen capacity to implement MEAs to which they are a Party.

Support for PICTs in education, communication and public awareness will continue with a strengthened focus on reorienting environmental education towards Education for

sustainable development. This will include maintaining partnerships with the Education for Sustainable Development Working Group, which implements work under the Pacific Education for Sustainable Development Framework.

Activities towards strengthening national and regional environment information clearinghouse mechanisms and networks will continue under the EU Pacific Environment Information Network (PEIN) project. This includes in-country capacity building via the provision of technical support, advice and training in database development and information management. There will be a renewed focus in identifying critical regional and national documents and data and ensuring that these are accessible throughout the network via a strengthened database and internet platform and enhanced systems of distribution of materials in both electronic and hardcopy formats. Linkages and synergies will be strengthened between the PEIN and existing international and regional networks with a particular emphasis on developing partnerships with regional educational institutions, national libraries and CROP agencies to ensure that information and data captured in various formats is widely available throughout the region.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.	<ul style="list-style-type: none"> Assist PICT environment departments identify priority individual and institutional capacity development needs and mobilize resources to address these priorities. Assist PICs complete their NCSA Project outputs. Provide training for PICT project staff in Project Cycle Management, and develop and apply a post-training monitoring and evaluation guide. Develop a guide to assist SPREP Programme Officers plan and implement capacity development activities and projects for Members on MEA implementation. 	<ul style="list-style-type: none"> At least four PICT Environment Departments assisted with capacity needs assessments and funding proposals developed to address priority needs. At least four PICs completed NCSA Project Outputs and Capacity Development Action Plans. Officers from at least four PICTs benefiting from training in Project Cycle Management and applying the new knowledge in the workplace. MEA Capacity Development Guide developed, endorsed by management and used by Programme Staff. 	Sub Total \$172,830		
			Personnel Costs	Operating Costs	Capital Costs
			\$76,366	\$85,464	\$11,000
			Source of Funding		
			AusAID XB	87,986	
Prog Support	2,456				
NZAID XXB	22,905				
NZAID XB	14,424				
Unsecured	45,059				

PROGRAMME 1		: ISLAND ECOSYSTEMS		E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
	<ul style="list-style-type: none"> Provide guidance to SPREP Programme Officers and Managers in the SPREP Strategic Programmes on the design, coordination, implementation and monitoring of capacity development activities and programmes in support of Members. 	<ul style="list-style-type: none"> At least four capacity development activities successfully implemented for SPREP programmes, and Secretariat's capacity development monitoring process strengthened and targets for 2008 achieved. 			
1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.	<ul style="list-style-type: none"> Support introduction of schools-based programmes for Education for Sustainable Development (ESD). Strengthen access to and use of information and education materials through establishing partnerships with Ministries of Education. Facilitate capacity initiatives to strengthen environmental advocacy and outreach in the Pacific. Support education requirements identified in NBSAPs. Assist PICs develop and implement climate change communications. Develop and implement communications activities for 2008 Year of the Coral Reef. Develop and implement communications and behaviour change framework to support waste minimisation in PICTs. 	<ul style="list-style-type: none"> At least three countries implementing schools-based Education for Sustainable Development (ESD) programmes. School resource packs distributed to all SPREP Members and Ministries of Education throughout 2008. At least three advocacy and outreach communications capacity building initiatives facilitated and coordinated. At least five countries supported to produce materials, provide training, support integration of biodiversity conservation and other topics into schools. At least five PICs supported to develop and implement communications strategies and activities. 2008 Year of the Coral Reef supported through the development of regional framework, education, awareness activities and formation of partnerships. At least one PICT supported in waste minimisation activities through behaviour change framework. 	Sub Total \$146,410		
			Personnel Costs	Operating Costs	Capital Costs
			\$92,610	\$53,800	\$0
			Source of Funding		
			AusAID XB Core	89,060 15,170	
			Prog Support NZ AID XB	2,456 14,424	
			Unsecured	25,300	
1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.	<ul style="list-style-type: none"> Build in-country capacity of PICs to participate fully in regional information sharing network via the provision of technical support, advice and training in database development and information management. Identify, acquire and distribute critical Pacific environment documents to PIC repository libraries. Develop SPREP IRC database and website to improve access to online documents, databases and current environment information. 	<ul style="list-style-type: none"> All PICs participating actively in regional environment information sharing network. Critical Pacific environment documents distributed to identified PIC repository libraries Access to critical national and regional environment documents, databases and websites available via the SPREP IRC database and website. 	Sub Total \$149,818		
			Personnel Costs	Operating Costs	Capital Costs
			\$89,818	\$60,000	\$0
			Source of Funding		
			Core EU	52,456 56,500	
			Prog Support NZ AID XB	26,438 14,424	

PROGRAMME 1

:

ISLAND ECOSYSTEMS

E

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	AusAID XB	260,327
	Cons Int'l	63,670
	Core Budget	67,626
	France	64,870
	Prog Support	48,542
	NZAID XXB	65,276
	NZAID XB	270,550
	RAMSAR	54,390
	WFMC	23,115
Operating Costs:	AusAID XB	83,000
	Cons Int'l	60,000
	EU	56,500
	France	50,000
	IMO	20,000
	MacArthur	78,000
	NOAA	60,000
	NZAID XXB	51,970
	NZAID XB	90,000
	RAMSAR	25,625
	UNEP	327,290
	WPRFMC	45,000
	Unsecured	130,139
Capital Costs:	AusAID XB	2,000
	NZAID XXB	11,400
	Ramsar	500
	Unsecured	500
	\$2,010,289	
SECURED FUNDING	\$ 1,879,650	
UNSECURED FUNDING	\$ 130,639	

2. Pacific Futures

Programme Goal: Pacific island countries and territories able to plan and respond to threats and pressures on island and ocean systems.

Strategic Context

The Pacific Futures Programme (PFP) focuses on securing a healthy Pacific islands environment for present and future generations.

The PFP's major focus is on two key areas identified in the Action Plan for Managing the Environment in the Pacific Region; Climate Change and Pollution/waste management. In 2008 the bulk of PFP resources will be devoted to these two work areas. The programme of work in these areas will continue to be guided by regional strategies. For climate change the key document is the Pacific Islands Framework for Action on Climate Change, which provides the basis for the Secretariat's work on adaptation, mitigation, climate change understanding/awareness and ozone depletion. In the pollution/waste area, the Regional Strategy and Action Plan on solid waste management is supplemented by sectors strategies, for example on marine pollution.

The work of both areas is supported by linkages with the global environmental initiatives developed through the increasingly extensive array of MEAs. These provide an opportunity for the Pacific to influence the global environmental agenda, as well as establishing a multilateral approach to global problems, in which the Pacific must play its part. These MEAs also offer an important mechanism for funding for the region through the Global Environment Facility and by guiding the disbursement of donor funds.

The PFP will continue to develop its strategic approach across the range of activities; environmental policy and planning, state of the environment reporting and management of hazardous substances.

Support for the delivery of the Outputs under this Programme will be provided by the following staff:

Bruce CHAPMAN	Pacific Futures Programme Manager
Phaedra MOORS	Secretary – Programme Manager
Frank GRIFFIN	Pollution Prevention Adviser
Anthony TALOULI	Marine Pollution Adviser
Hiromi HIRONAKA	Landfill Management Officer - JICA
Mark RICKETTS	Solid Waste Officer
Espen RONNENBERG	Climate Change Adviser
Dean SOLOFA	PI - Global Climate Observing System Officer
Unfunded	Climatology/Meteorology Officer
Joe STANLEY	GEF Support Adviser
Solomone FIFITA	Project Manager - PIGGAREP
Under Recruitment	Project Support – PIGGAREP
Taito NAKALEVU	Climate Change Adaptation Officer
Under Recruitment	Project Manager – PACC
Seve PAENIU	Sustainable Development Adviser
Tepa SUAESI	Environmental Officer
Unfunded	Natural resources Economist
Unfunded	Environmental impact Assessment Officer
Unfunded	Assistant GIS Officer
Clark PETERU	Environmental Legal Adviser
Saunao MATAU	Programme Assistant

Programme Component: 2.1 – Managing multilateral environmental agreements and regional coordination mechanisms

Objective: Increase PICTs capacity to manage MEAs and other relevant regional mechanisms and international agreements

PICTs are either involved with or parties to a large range of international environment-related agreements and processes. The objective of participating in these agreements and processes is to gain recognition of the circumstances and needs for the environment in the Pacific region, and direct resources towards addressing them. To secure favorable outcomes, Pacific island countries are required to maintain an active role in the development and subsequent implementation of these agreements and the outcomes negotiated.

To support island members, assistance will be provided with coordination at the regional level, technical and legal advice, preparing conference briefing papers, identifying synergies among agreements and related international processes, coordinating pre-conference consultations to determine regional positions, and support during the course of international negotiations, where appropriate.

This output component will also address the need to strengthen regional frameworks such as the Apia, Noumea and Waigani Conventions.

For 2008, support for countries to gain and make use of GEF resources is highlighted, as it is a key avenue for resources directed to environmental issues and conservation in the region. Considerable effort will also go into regional coordination mechanisms and processes, for example through the CROP network.

Additional work under MEAs is described in the subject outputs in this document (e.g. the chemical/pollution conventions under output 2.4, and biodiversity/species protection under the Island Ecosystems Programme).

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements/regional coordination mechanisms by PICTs supported and improved	<u>Participation in MEAs</u> Provide support to PIC representatives at significant conferences/meetings of multilateral environmental agreements through (as appropriate): <ul style="list-style-type: none"> • providing relevant and timely information, briefing material analysis and advice (policy, technical, legal etc) • developing regionally agreed positions and interventions • training delegates in MEA requirements including negotiation skills • providing secretarial support and backstopping advocacy 	Countries supported to participate effectively in conferences/meetings of MEAs; specifically: <ul style="list-style-type: none"> • Preparatory meeting, funded and organised briefing material and support provided for CBD COP 9 to at least 10 member countries • Preparatory meeting, funded and organised briefing material and support provided for UNFCCC COP14 /MOP5 and selected subsidiary bodies to at least 10 member countries • Briefing material and support provided for selected UNFCCC subsidiary bodies to at least 6 member countries 	Sub Total \$315,866		
			Personnel Costs	Operating Costs	Capital Costs
			\$115,851	\$199,816	\$200
			Source of Funding		
			AusAID XB Prog Support NZ AID XB NZ AID XXB UNDP Unsecured	108,442 1,590 43,231 7,095 110,000 45,508	

PROGRAMME 2		:	PACIFIC FUTURES	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
	<u>Meeting MEA requirements</u> <ul style="list-style-type: none"> Provide capacity-building, information, advice, support and technical backstopping for PICs in meeting their reporting and communication requirements under MEAs Working with MEA Secretariats on collaborative programmes of work and streamlining/coordination for reporting and compliance 	<ul style="list-style-type: none"> Countries supported in their reporting and related requirements under MEAs to which they are Party; specifically at least 3 countries supported in: <ul style="list-style-type: none"> Meeting MEA reporting requirements NBSAPs and Island Biodiversity programme of work under CBD National Communications under UNFCCC NAPs/SRAP under UNCCD NCSAs Collaborative activities with at least 2 Secretariats. 			
2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported	<ul style="list-style-type: none"> Seek acceptance, ratification or accession of the Waigani Convention and the Noumea Convention and Protocols Facilitate and support implementation of Noumea Convention activities Facilitate and support the holding of COP 9 of the Noumea Convention Facilitate and support the holding of COP 4 of the Waigani Convention Implement Work Programme & Budget 2007/2008 for the effective implementation of the Waigani Convention Implement Pacific Regional Centre Business Plan 2007/2008 	<ul style="list-style-type: none"> At least 3 additional acceptances, ratifications or accessions of the Conventions or Protocols At least 2 PICs supported in relation to meeting their obligations under the Convention COP 9 successfully conducted and outcomes report produced and distributed. COP 4 successfully conducted and outcomes report produced and distributed. At least 3 activities implemented and completed At least 3 activities completed 	Sub Total \$107,759		
			Personnel Costs	Operating Costs	Capital Costs
			\$66,018	\$41,741	\$0
			Source of Funding		
2.1.3 Development of PIC national environmental legislation to meet MEAs obligations supported	<ul style="list-style-type: none"> Provide legislative and related assistance to PICs to support national legislation or systems in the areas of biodiversity, ozone depleting substances and the Noumea Convention Protocols. 	<ul style="list-style-type: none"> Laws drafted or systems established in at least 2 countries. 	Sub Total \$31,871		
			Personnel Costs	Operating Costs	Capital Costs
			\$17,134	\$14,738	\$0
			Source of Funding		

PROGRAMME 2

:

PACIFIC FUTURES

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$																					
2.1.4 Coordination mechanisms supporting and harmonising regional environment and sustainable development policy and programmes enhanced	<p><u>International strategies and coordination</u></p> <ul style="list-style-type: none"> • Provide support to PIC representation at significant international conferences/meetings or related initiatives on environment and sustainable development through (as appropriate) • providing relevant and timely information, briefing material, analysis and advice (policy, technical, legal etc) • developing regionally agreed positions and interventions • providing secretarial support and backstopping • advocacy <p><u>Regional Strategies and Coordination</u></p> <p>Contribute to development and implementation of relevant regional strategies, policies, plans and other initiatives.</p> <p>Maintain regional environmental coordination mechanisms through (as appropriate)</p> <ul style="list-style-type: none"> • Providing leadership • Hosting, secretarial support and backstopping • Engagement of donor and other partners <p><u>Funding for Environment and Conservation</u></p> <p>Improve PICs' access to funding from the GEF's 4th Replenishment through:</p> <ul style="list-style-type: none"> • Briefing documents prepared for PICs on GEF matters, nationally and regionally, as required • Regular circulation to countries of PIC-specific GEF information of relevance • Visit countries on request to assist in project concept development, and in identifying appropriate funding and expertise for project development • Provide advice to countries on co-financing options including national multi-agency cooperation • Attend regional and national fora promoting cooperative working relationships with other regional agencies 	<p>Effective representation/participation in conferences/meetings; specifically:</p> <ul style="list-style-type: none"> ▪ Preparatory meeting, briefing material and support provided for the Commission on Sustainable Development (CSD16) to at least 8 member countries ▪ Information and support provided on key initiatives relevant to the environment (including BPOA, JPOI, Mauritius Strategy, MDGs, trade negotiations etc) to PIC member countries <p>Effective environmental contributions to the following regional strategies, plans, policies and other initiatives:</p> <ul style="list-style-type: none"> • Pacific Plan • Ministerial meetings • CROP working groups • PIROP • PIESAP <p>Regional environmental Roundtables operating effectively; specifically:</p> <ul style="list-style-type: none"> • Annual meeting and ongoing support for the Roundtable on Nature Conservation (focussing on the Action Strategy for Nature Conservation • Annual meeting and ongoing support for the Roundtable on Climate Change (focussing on the Regional Framework for Action on Climate Change) <p>PIC's access to and benefits from GEF funding increased due to:</p> <ul style="list-style-type: none"> • improved knowledge of GEF processes and procedures by countries, and greater understanding of special circumstances of PICs by GEFSec and GEF Agencies • improved quality and quantity of country and regional project proposals, and improved understanding of opportunities to meet co-financing requirements for GEF support • greater awareness among PICs and regional agencies of common or shared areas of involvement, with greater cooperation 	<table border="1"> <tr> <td colspan="3" style="text-align: center;">Sub Total \$427,656</td> </tr> <tr> <td style="text-align: center;">Personnel Costs</td> <td style="text-align: center;">Operating Costs</td> <td style="text-align: center;">Capital Costs</td> </tr> <tr> <td style="text-align: center;">\$ 211,461</td> <td style="text-align: center;">\$ 215,695</td> <td style="text-align: center;">\$ 500</td> </tr> <tr> <td colspan="3" style="text-align: center;">Source of Funding</td> </tr> <tr> <td style="text-align: center;">AusAID XB Prog Support</td> <td colspan="2" style="text-align: center;">216,568</td> </tr> <tr> <td style="text-align: center;">MISD</td> <td colspan="2" style="text-align: center;">119,160</td> </tr> <tr> <td style="text-align: center;">Unsecured</td> <td colspan="2" style="text-align: center;">90,338</td> </tr> </table>	Sub Total \$427,656			Personnel Costs	Operating Costs	Capital Costs	\$ 211,461	\$ 215,695	\$ 500	Source of Funding			AusAID XB Prog Support	216,568		MISD	119,160		Unsecured	90,338	
			Sub Total \$427,656																					
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			\$ 211,461	\$ 215,695	\$ 500																			
Source of Funding																								
AusAID XB Prog Support	216,568																							
MISD	119,160																							
Unsecured	90,338																							

Programme Component: 2.2 – Environment monitoring and reporting

Objective: Improve means to monitor and report on environmental performance and socio economic pressures on the environment

There are two linked elements to this component. Its ultimate aim is to provide PICTs with better systems to monitor environmental performance, but recognizes that the key to this is the availability of relevant information.

The lack of data vital to effective decision-making has been identified as an ongoing problem for most PICTs since the 1992 Rio Conference. Support for data acquisitions, application and management is therefore a key element of this component's work.

The aim is to develop processes to monitor detrimental trends, emerging threats or identify competing policies, which threaten sustainable development. Simple but systematic reporting systems will be designed with Pacific islands and tailored to suit key issues and indicators. This will contribute to reducing the burden of reporting by PICs to numerous international agreements.

For 2008, work under this component will focus on implementing priority outcomes identified in the review of the overall approach to state of the environment reporting carried out in 2007, while continuing to develop indicators and monitoring procedures for specific purpose.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.2.1 National & regional capacity for State of Environment (SOE) reporting enhanced	<ul style="list-style-type: none"> Implement outcomes identified in the review of SoE in the region carried out in 2007 Implement Monitoring and Evaluation system for Action Strategy on Nature Conservation. Continue to assist island members in developing Country Profiles 	<ul style="list-style-type: none"> At least 2 recommended activities initiated Monitoring carried out and a regional report completed. Timely assistance provided to island members requesting assistance. 	Sub Total \$63,071		
			\$45,983	\$17,088	\$0
			Source of Funding		
			AusAID XB Prog Support NZ AID XB	19,747 1,590 41,734	

Programme Component: 2.3 – Climate change, climate variability, sea level rise and atmosphere

Objective: Improve PICTs understanding of and strengthen their capacity to respond to climate change, climate variability and sea level rise

The vulnerability of Pacific Island Countries and Territories to phenomena associated with the adverse effects of climate change is already a reality. Serious and wide-reaching consequences of climate change include the frequency and intensity of tropical cyclones and alteration of weather patterns, extensive coastal erosion and coral bleaching, damage to coastal roads, bridges, foreshores and plantations, decreased productivity in fisheries and agriculture, droughts and the more widespread occurrence of mosquito-borne diseases.

As noted in the Programme overview, this programme component has been identified as a priority by members and the Secretariat. The last few years has seen steady progress in several areas:

- The Pacific Islands Framework for Action on Climate Change has been revised and adopted by the Pacific Islands Forum
- Pilot adaptation projects have demonstrated ways to increase resilience to climate change in the region
- The Pacific Islands Renewable Energy Project has been completed
- The regional strategy to implement the Montreal Protocol has supports phase out of ozone depleting substances

- Support provided for climate observation in the region
- There has been effective participation in international policy negotiations through Secretariat support

These work areas will continue in 2008 with emphasis on adaptation work and the development of policy positions (especially internationally) that direct funding to support this, as well as implementation of PIGGAREP. In 2008:

- Subject to GEF approval, a major project on adaptation will be initiated in the region; the Pacific Adaptation to Climate Change project (PACC).
- Support will be sought for further adaptation work that targets specific areas of interest (such as the links between climate change and biodiversity).
- Support will continue to be provided to assist countries to participate effectively in international meetings (UNFCCC and Kyoto Protocol), and identify opportunities
- Implementation will continue on a regional project on renewable energy to reduce greenhouse gas emissions (PIGGAREP).
- Support will continue to be provided for climate observation in the region
- Subject to UNEP agreement, a regional network to support the phase out of ozone depleting substances will be put in place.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.3.1 National meteorological and climatological capacities strengthened	<ul style="list-style-type: none"> • Continue to coordinate and support implementation of Pacific Islands - Global Observing System (PI-GCOS) Implementation Plan • Assist countries with development and implementation of National Meteorological Service Implementation Plans on request • Coordinate development of revised Strategic Action Plan for Development of Meteorological Services in the region • Support capacity building and institutional strengthening for meteorological services in the region through training advice and legal/technical assistance 	<ul style="list-style-type: none"> • PI-GCOS Steering Committee meeting supported • At least 2 activities under the Implementation Plan completed • Support provided to at least 2 countries to develop/implement NMS implementation plans • Revised Strategic Action Plan finalised for submission to 2009 RMSD meeting • At least two training workshops conducted in Pacific Island Countries 	Sub Total \$123,431		
			\$81,244	\$42,187	\$0
			Source of Funding		
			AusAID XB Prog Support	13,508 1,590	
NOAA	83,333				
SOPAC	11,000				
Unsecured	14,000				

PROGRAMME 2		:	PACIFIC FUTURES	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.3.2 Climate information consolidated and available	<ul style="list-style-type: none"> Continue to upgrade web-based clearing house 	<ul style="list-style-type: none"> Climate and climate change information available through SPREP website and updated at least quarterly 	Sub Total \$21,491		
			Personnel Costs	Operating Costs	Capital Costs
			\$19,303	\$2,188	\$0
			Source of Funding		
		AusAID XB	13,508		
		Prog Support	1,590		
		NOAA	3,597		
		NZAID XXB	2,796		
2.3.3 Measures to adapt to the impacts of climate change strengthened	<ul style="list-style-type: none"> Support countries in adaptation assessments, planning, financing capacity building and implementation. Provide assistance on request to countries in the development of their NAPA document to the UNFCCC. <p><u>Pacific Adaptation to Climate Change (PACC) Project</u> (GEF/SCCF funded)</p> <ul style="list-style-type: none"> Carry out Inception Workshop for the PACC Full Sized Project. Assist in the recruitment process of 11 PACC National Coordinators. Set-up PACC Project Management Units (PMU) in 11 Pacific Island Countries Carry out project management training, which will include project administration, technical training and support and reporting requirements (narrative and financial). 	<ul style="list-style-type: none"> At least 3 countries provided with support for initiatives relating to climate change adaptation. 2 adaptation case studies published Assist Solomon Islands in the development of their NAPA; Solomon Islands government satisfied with SPREP's assistance in the development of their NAPA document to the UNFCCC. Workshop undertaken and participants clearly understand the PACC project implementation arrangements prior to actual implementation. A competent National Coordinator is recruited using a transparent process that is agreed to by all parties concerned in a timely manner. A well-functioning PACC PMU set-up in a timely manner. Training carried out early into project implementation and PACC National Coordinators as participants satisfied with delivery and further follow-up support to be put in place. 	Sub Total \$959,822		
			Personnel Costs	Operating Costs	Capital Costs
			\$66,035	\$889,788	\$4,000
			Source of Funding		
		AusAID XB	13,508		
		IMO	4,000		
		Prog Support	1,590		
		NZAID XXB	73,124		
		GEF-UNDP	867,600		

PROGRAMME 2		:	PACIFIC FUTURES	E	
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.3.4 Mitigation options promoted and response measures strengthened	Provide information, advice and technical support to countries on mitigation of greenhouse gases <u>Pacific Islands Greenhouse Gas Abatement Renewable Energy Project (PIGGAREP) (GEF funded)</u> <ul style="list-style-type: none"> Year 1 of PIGGAREP project implemented to address barriers to the uptake of renewable energy technologies 	Information, advice and technical support provided in timely manner to at least 5 countries on mitigation of greenhouse gases <ul style="list-style-type: none"> at least 2 resource monitoring studies completed at least 2 renewable energy projects reviewed and assisted to improve sustainability technical assistance provided to 1 power utility, 1 energy office, 1 private sector company and 1 NGO. At least 2 PIC nationals trained in design of renewable energy projects At least 2 PICs have effective national energy coordination committees, clear mandates, strategies and plans At least 1 feasibility study completed and discussed with potential financiers and donors 	Sub Total \$942,198		
			Personnel Costs	Operating Costs	Capital Costs
			168,241	773,958	0
			Source of Funding		
			AusAID XB Prog Support GEF-UNDP	13,508 1,590 927,100	
2.3.5 Ozone Depleting Substances (ODS) phase out supported	<ul style="list-style-type: none"> Information provided to PICs to maintain phase out of CFCs. 	<ul style="list-style-type: none"> Advice on compliance with the Montreal Protocol provided to at least 2 countries. 	Sub Total \$19,456		
			Personnel Costs	Operating Costs	Capital Costs
			\$17,269	\$2,188	\$0
			Source of Funding		
			AusAID XB Prog Support NZ AID XB	13,508 1,590 4,358	

Programme Component: 2.4 – Waste Management and Pollution Control

Objective: Assist and enhance the PIC capabilities to manage and respond to marine pollution, hazardous waste, solid waste, sewerage and other land-based sources of pollution

Work under this programme component in pollution management, control and prevention across the Pacific will continue to have a waste-related focus in 2008. Much of the work continues to be determined and driven by the regional strategies and priorities adopted by the SPREP membership such as the Regional Solid Waste Strategy, the PACPOL review and the Marine Invasives Strategy. In addition, efforts to develop national and regional sound management policies and strategies for chemicals and other hazardous materials will continue. All these remain integral components of the waste management and pollution prevention work and provide essential mechanisms for building national capacity to holistically address waste related issues at the national level.

Some members have made considerable progress in implementing those strategies while others have been less progressive due to other priorities or resourcing and capacity issues. Effort will continue in negotiating with donors to assist with the implementation of different aspects of the various strategies.

In the hazardous waste work area, the implementation of the National Implementation Plans for the Stockholm Convention and further operationalization of the Pacific Regional Centre for training and technology transfer for the joint implementation of the Basel and Waigani Conventions in the Pacific region at both the national and regional levels will be pursued.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
2.4.1 Control of marine pollution by PICTs supported	<ul style="list-style-type: none"> • Assist PICT's in meeting their obligations under MEA's. • Develop capacity to prevent and deal with oil spills and to national workshops and country visits. • Undertake review of Risk Assessment of high risk sites. • Review strategy & activities as part of PACPOL review process. 	<ul style="list-style-type: none"> • Technical assistance provided to at least 5 PIC's in meeting their obligations under MEA's (Noumea, IMO and other relevant Conventions) and improve regional networking and representation to IMO • Technical and policy advise provided to all PIC on request • National Workshops on shipping related marine pollution issues held in Fiji, Palau, Cooks, FSM, Tuvalu. • Review of the Risk Assessment of high-risk marine traffic sites including map and description of shipping patterns to identify high-risk areas throughout the region and within each country completed. • Education & Awareness raising conducted. 	Sub Total \$185,746		
			Personnel Costs	Operating Costs	Capital Costs
			\$66,899	\$115,848	\$3,000
			Source of Funding		
AusAID XB IMO Prog Support Unsecured	87,496 30,000 1,590 66,660				

PROGRAMME 2		PACIFIC FUTURES		E										
Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$											
	<p>Organise and conduct country missions on request to:</p> <ul style="list-style-type: none"> • Provide technical assistance to PICTs with the management and maintenance of the marine spill contingency plans upon request • Provide technical assistance to PICTs with oil spill response incidents on request. • Assist PICT's in the drafting of national marine pollution legislation • Provide technical assistance with port environmental management • Assist with national WWII wreck strategy and action plans on requests • Undertake independent review of the PACPOL programme and revise the PACPOL strategy and work plan if necessary. • Organise and conduct regional workshop on Oil Spill Handling and Equipment related training held in Fiji. 	<ul style="list-style-type: none"> • Technical assistance provided to PICTs in the management and maintenance of their Marine Spill Contingency plans. • Technical assistance provided to PICT's on request on marine spill incidents. • Facilitate legislative draft requests from PICT's. • Environmental management supported/improved in at least 3 PICT's and responses completed • Facilitate requests for assistance on WWII wrecks strategies and action plans. • Independent review of the PACPOL strategy and work plan completed and where necessary, a revised PACPOL strategy developed • Regional Workshop on Oil Spill handling and equipment related training organisational conducted. 												
2.4.2 Management of hazardous substances and waste in PICTs supported	<ul style="list-style-type: none"> • Assist PICs in meeting their obligations under chemical-related MEAs such as Waigani, Basel, Stockholm and Rotterdam Conventions Continue developing and updating Pacific regional specific guidelines for proper chemical management in collaborations with PICTs and relevant regional and international organisations • Provide technical assistance to PICTs with the developing and strengthening of their hazardous waste management systems • Provide technical assistance on request to PICTs on chemical disasters and spillage incidents 	<ul style="list-style-type: none"> • Technical assistance provided to at least 4 PICs in meeting their obligations under chemical related MEAs • Pacific region specific guidelines of various aspects of chemical and hazardous waste management developed and updated • Technical assistance provided to at least 3 countries in strengthening their hazardous waste management systems • Technical advice and assistance provided to PICTs on request in dealing with hazardous waste disasters 	<p style="text-align: center;">Sub Total \$56,646</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capital Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$36,459</td> <td style="text-align: center;">\$17,688</td> <td style="text-align: center;">\$2,500</td> </tr> </tbody> </table> <p style="text-align: center;">Source of Funding</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">AusAID XB Prog Support</th> <th style="width: 30%;">55,056 1,590</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>		Personnel Costs	Operating Costs	Capital Costs	\$36,459	\$17,688	\$2,500	AusAID XB Prog Support	55,056 1,590		
Personnel Costs	Operating Costs	Capital Costs												
\$36,459	\$17,688	\$2,500												
AusAID XB Prog Support	55,056 1,590													
2.4.3 National Implementation Plans (NIPs) for Stockholm Convention developed and implemented	<ul style="list-style-type: none"> • Provide technical assistance to PICs that are still developing their NIPs as part of their obligations under the Stockholm Convention • Provide technical advise and support in the implementation of the Action Plans that are contained in their NIPs 	<ul style="list-style-type: none"> • Technical assistance provided to at least 2 PICs in the development of their NIPs • Technical advise and support provided to at least 3 PICs in the implementation of their NIPs 	<p style="text-align: center;">Sub Total \$61,921</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 33%;">Personnel Costs</th> <th style="width: 33%;">Operating Costs</th> <th style="width: 33%;">Capita1l Costs</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$36,459</td> <td style="text-align: center;">\$23,963</td> <td style="text-align: center;">\$1,500</td> </tr> </tbody> </table> <p style="text-align: center;">Source of Funding</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">AusAID XB Prog Support Unsecured</th> <th style="width: 30%;">49,056 1,590 11,275</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>		Personnel Costs	Operating Costs	Capita1l Costs	\$36,459	\$23,963	\$1,500	AusAID XB Prog Support Unsecured	49,056 1,590 11,275		
Personnel Costs	Operating Costs	Capita1l Costs												
\$36,459	\$23,963	\$1,500												
AusAID XB Prog Support Unsecured	49,056 1,590 11,275													

PROGRAMME 2

:

PACIFIC FUTURES

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Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$			
2.4.4 Management of solid waste in PICTs supported	1. Increase capacity of PICTs to manage solid wastes by <ul style="list-style-type: none"> • holding regional and country-specific training workshops • Developing a regional tertiary university course in waste management 	<ul style="list-style-type: none"> • Every PICT with personnel trained on management of solid waste at regional workshop. • country-specific training courses held in at least 4 PICTs • donor-ready proposal on tertiary course developed and sent to prospective donors. 	Sub Total \$190,691			
	2. Facilitate development of National Waste Strategies by <ul style="list-style-type: none"> • help draft Strategies • Developing project plans for implementation of existing strategic activities • Seeking donor assistance 	<ul style="list-style-type: none"> • draft Strategies produced • Assist 4 PICTs with financing and implementation plans for national waste strategic activities • Increase in donor funding for implementation projects 	Personnel Costs	Operating Costs	Capital Costs	
	3. Finance waste management with economic instruments by developing <ul style="list-style-type: none"> • Guideline on deposit refund systems 	<ul style="list-style-type: none"> • guideline published 	\$76,233	\$114,458	\$0	
	4. Increase cost-effectiveness by <ul style="list-style-type: none"> • Facilitate proposals for semi-aerobic landfills • Guideline of efficient collection 	<ul style="list-style-type: none"> • Proposals for semi-aerobic up-grades for 2 PICTs • guideline published 	Source of Funding			
	5. Increase waste minimisation by <ul style="list-style-type: none"> • Development and distribution of Waste Education Kit for students 	<ul style="list-style-type: none"> • Kit published and distributed 	AusAID XB Japan (JICA) Prog Support NZAID XXB	18,362 92,270 1,590 78,468		
6. Improve communication, data & analysis by <ul style="list-style-type: none"> • Up-dating RSWMS Action Plan 	<ul style="list-style-type: none"> • Action Plan up-dated 					
7. Improve the management difficult wastes by <ul style="list-style-type: none"> • pilot program on bulky wastes • develop good practice guideline and case study 	<ul style="list-style-type: none"> • successful completion of pilot program • guideline published 					
8. Improve capacity <ul style="list-style-type: none"> • Holding regional meeting for waste policy professionals 	<ul style="list-style-type: none"> ▪ Participants from at least 10 PICTs trained in waste policy issues 					
9. Assist with the management of waste on atolls by <ul style="list-style-type: none"> • Developing waste minimisation proposals 	<ul style="list-style-type: none"> • 2 donor-ready project proposals 					
10. assist with appropriate regulatory systems by <ul style="list-style-type: none"> • reviewing draft legislation 	<ul style="list-style-type: none"> • 2 PICTs assisted with legislation / regulation 					

Programme Component: 2.5 – Environmental policy and planning

Objective: Provide tools to improve the means to respond to pressures, emerging threats and opportunities through integrated assessment and planning processes

For 2008, the work of this component is intended to ensure that environmental issues are taken into account at all levels; internationally, regionally and at national (and sub-national) level. A key element is mainstreaming environmental issues into national/regional development planning.

Its work also aims to enhance the range of tools available to PICTs to enable sound environmental decision-making in the pursuit of sustainable development. Work will also focus on implementing outcomes identified in the review of regional priorities carried out in 2007 on integrated assessment and planning approaches, including environment impact assessments.

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
			Personnel Costs	Operating Costs	Capital Costs
2.5.1 EIA and strategic environmental planning tools and mechanisms used by PICTs	<ul style="list-style-type: none"> Implement outcomes identified in the review of regional priorities for EIA and environmental planning carried out in 2007 Provide technical advice and support on integrated assessment and planning approaches/systems including EIA. 	<ul style="list-style-type: none"> At least 4 priority activities initiated and 2 completed Technical and advisory support provided to at least 3 countries 	Sub Total \$55,502		
			\$42,314	\$13,188	\$0
			Source of Funding		
			AusAID XB Prog Support NZ AID XB	9,015 1,590 44,897	
2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported	<ul style="list-style-type: none"> Provide technical assistance and advice in the preparation of National Sustainable Development Strategies (NSDS) Assist countries develop processes for mainstreaming key environmental issues (nature conservation, climate change, land degradation, pollution etc) into development planning processes. 	<ul style="list-style-type: none"> Assistance provided to at least 3 countries to develop or implement NSDSs At least two models prepared for incorporating environmental issues into national development planning. 	Sub Total \$83,201		
			\$72,083	\$11,118	\$0
			Source of Funding		
			AusAID XB Prog Support	81,611 1,590	

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Ausaid XB	535,943
	Prog Support	25,440
	NZaid/Ausaid MISD	87,160
	NOAA	71,930
	NZaid XXB	114,388
	NZaid XB	148,790
	GEF-UNDP	155,330
Operating Costs:	Ausaid XB	202,000
	IMO	30,000
	Japan (JICA)	92,270
	NZaid/Ausaid MISD	31,500
	NOAA	15,000
	NZaid XXB	47,095
	NZaid XB	54,800
	PARTIES TO CONV.	34,828
	SOPAC	11,000
	GEF-UNDP	1,749,370
	Unsecured	227,781
Capital Costs:	Ausaid XB	7,000
	IMO	4,000
	NZaid/Ausaid MISD	500
	NZaid XB	200
	\$ 3,646,325	
SECURED FUNDING	\$ 3,418,544	
UNSECURED FUNDING	\$ 227,781	

3. EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

Objective: To ensure that effective policies and services are in place to support delivery of Secretariat strategic programmes and an efficient and effective organisation

The efficient and effective delivery of the Secretariat's strategic programmes and technical advice to the Pacific island countries and territories require the existence of a dedicated executive to provide leadership and vision and a robust and responsive corporate support service structure.

The support services include corporate policy and planning, member and donor liaison, financial services, human resources and administration, information technology, communications, publications and information resources.

Work under this general Head for 2008 will focus on the conduct of an independent corporate review of the organisation, a mid-term review and update of the Secretariats Strategic programmes including outputs and performance indicators, the on-going implementation of the 2005 Internal Review areas for continuing improvement such project and environmental knowledge database, resourcing strategy for Secretariat, staff development, staff performance system, financial manuals, information dissemination, improved information technology systems and security.

Support for the delivery of outputs under the Executive Management and the Corporate Services, will be provided by the following staff:

Asterio TAKESY	Director
F. Vitolio LUI	Deputy Director
Ruta TUPUA-COUPER	Personal Assistant to Director
Apiseta ETI	Personal Assistant to Deputy Director
Taito John ROACHE	Corporate Services Manager
Rosanna GALUVAO-AH CHING	Secretary to Corporate Services Manager
Unfunded	Planner Donor Liaison Officer
Unfunded	Organisational Development/Quality Officer
Under Recruitment	Editor and Publications Officer

Kapeni MATATIA	Information Communications Technology (ICT) Manager
Christian SLAVEN	Database and Business System Officer
Under Recruitment	Associate Media and Publications Officer
Kemueli QOROYA	IT Officer
Aliitasi, UESELE-PETAIA	IT Network Officer
Peter MURGATROYD	Information Resource Centre Manager
Miraneta WILLIAMS	Assistant Librarian
Alofa TU'UAU	Finance Manager
Makereta KAURASI-MANUELI	Project Accountant
Joanna MATTHES	Assistant Accountant
Angela AIOLUPOTEA	Finance Officer
Seleisa AMERIKA	Finance Officer
Linda ALAPAE	Finance Officer
Simeamativa LEOTA-VAAI	Senior Administration Officer
Under Recruitment	Property Services Officer
Litia BRIGHOUSE	Personnel Officer
Pauline FRUEAN	Conference and Travel Officer
Lupe SILULU	Registry supervisor
Helen TUILAGI-AH KUOI	Records Management Assistant
Filifilia TU'ULUA	Records Clerk
Monica TUPAI	Receptionist
Faamanatu SITITI	Driver/Clerk
Joseph LEIATAUA	Driver/Clerk
Tologauvale LEAULA	Cleaner/Teaperson/Clerical Assistant
Amosa TO'OTO'O	Cleaner/Teaperson
Sione LEVU	Cleaner
Under Recruitment	Maintenance Tradesman
Silupe GAFA	Gardner/Groundsman

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
Component: 3.1 – Executive Management					
Objective: To provide improved performance through leadership and vision					
<ul style="list-style-type: none"> • SPREP Meetings properly serviced. • Consultation with members. • Donor Liaison maintained and improved. • Regional Coordination and International coordination enhanced. • Secretariat managed in efficient and effective manner. 	<ul style="list-style-type: none"> • Provide policy advice and disseminate meeting documentation to members • Consult with members through visits and meetings on their priorities needs and SPREP's service delivery • Maintain dialogue with donors to ensure the Secretariat meets their reporting requirements and advocate for the work of secretariat. • Contribute to regional coordination and international cooperation to advance interests of PICTs and SPREP • Continue improvement to internal operational efficiency and staff issues. • Undertake an independent corporate review of the Secretariat's systems, structures and processes. • Undertake the midterm review of programme strategies. 	<ul style="list-style-type: none"> • Efficient meeting arrangements provided and appropriate documentation completed and distributed consistent with Meeting Rules of procedures. • Timely, appropriate and clear responses and positive feedback on policy and work programme delivery. • Multi-year funding strategies developed and other funding opportunities identified. • Effective representation at annual Council Meetings of CROP CEOs and CROP working Groups. • Secretariat functioning effectively. • Review completed and report distributed to members for consideration and comments. • Review completed and report distributed to members for consideration and comments. 	Sub Total \$661,828		
			Personnel Costs	Operating Costs	Capital Costs
			\$380,828	\$281,000	\$0
			Source of Funding		
Core Budget		661,828			
Component: 3.2 – Information and Communication					
Objective: To provide secure and useable information and communication systems					
<ul style="list-style-type: none"> • Corporate and programme databases managed. • Archive system developed and maintained. 	<ul style="list-style-type: none"> • Coordinate, develop and maintain corporate applications, such as Knowledge & Data Management databases, document management, Intranet, Internet and Financial Systems support. • Development of systems for the identification, retention and indexing of SPREP publications, promotional materials and corporate information in both hardcopy and digital formats to enable timely access to current SPREP programme outputs and SPREP corporate historical information. 	<ul style="list-style-type: none"> • Improved business systems through use of database application and data management system are put in place. • Increased availability of SPREP publications, promotional materials and corporate information in both hard copy and digital formats 	Sub Total \$499,907		
			Personnel Costs	Operating Costs	Capital Costs
			\$416,707	\$70,700	\$12,500
			Source of Funding		
Core Budget Prog Support		279,198 220,709			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$
<ul style="list-style-type: none"> • Access to Library services provided, maintained and facilitated. • Publications, awareness and education materials produced and distributed. • ICT services support for the Secretariat provided. • ICT risk management process developed and maintained 	<ul style="list-style-type: none"> • Provide research and document delivery service to SPREP staff and regional stakeholders. • Develop SPREP library database and internet infrastructure to maximise access to environment information resources. Identify relevant materials, catalogue and enter into library database. Develop SPREP library internet website to improve online access to current and historical Pacific environment information. • Acquire materials in hardcopy and electronic formats to meet SPREP user needs and needs of regional stakeholders. • Development of SPREP communication products such as corporate meeting reports, books, educational materials, news articles and facilitate the publication of other SPREP programme publications. • New methodologies developed and implemented to produce SPREP materials. • Maintenance and further development of SPREP website content. • Systems improved for management of distribution of current and historical SPREP publications. • Develop and manage a reliable electronic communications system for the organisation in line with changing technology. • Provide reliable ICT services support for the secretariat. • Develop, maintain and routinely test Data Disaster Recovery Plan for the organisation's computer systems. 	<ul style="list-style-type: none"> • Requests for research services and document delivery actioned successfully within identified time frames. • Library bibliographic databases maintained and accessible. Relevant materials identified, catalogued and entered into library database and made available in usable form. • Breadth, depth and currency of library collection in core area of Pacific environment information meets SPREP user needs and needs of regional stakeholders. • Identified stakeholders – including identified repository libraries – received copies of SPREP publications within identified timeframes in appropriate formats. • Publications in printed and electronic form produced to a high quality standard. • Production software and methods upgraded. • Website content further developed and upgraded. • Improved electronic communications • Timely and relevant information provided for Management on ICT related issues. • Security of ICT system is maintained • Reliable ICT services provided in a timely basis for the Secretariat • Overall cost of communication and system downtime is minimised. 	

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

Output	Activity	Verifiable Indicators Corresponding to Activities	Budget Estimates US\$		
Component: 3.3 – Finance					
Objective: To provide transparent, accountable and timely financial information and reporting					
<ul style="list-style-type: none"> • Accurate and timely financial statement presented to SPREP Meeting. • Accurate and timely financial reports provided to donors. • Accurate and timely management financial reports provided to directorate and programmes. • Integrated financial risk management processes provided. 	<ul style="list-style-type: none"> • Prepare timely audit reports and annual financial reports for SPREP meetings • Provide accurate and timely financial reports as required by donors • Provide professional financial services • Review accounting systems and internal control procedures and implement improvements • Prepare financial and budget reports required by Management and Program officers • Identify, evaluate financial risk and develop procedures to minimise financial risk • Plan and manage investment of SPREP reserves and unused funds 	<ul style="list-style-type: none"> • Annual accounts, budget reports completed in time and unqualified audit opinion, obtained • Financial Reports to donor produced to acceptable standard and in timely manner. • Management, financial and audit reports made available on time • Financial regulations, policies and procedures regularly updated and properly and consistently applied • Accurate and timely financial management reports provided • Financial risk management process developed • Funds are secure and optimal returns obtained. 	Sub Total \$322,207		
			Personnel Costs	Operating Costs	Capital Costs
			\$261,707	\$57,500	\$3,000
			Source of Funding		
Core Budget Prog Support		221,778 100,429			
Component: 3.4 – Administration					
Objective: To ensure effective staff resource management and administration systems					
<ul style="list-style-type: none"> • Recruitment, induction and welfare of staff managed. • Staff Performance management systems in place. • Secretariat's infrastructure and assets managed. 	<ul style="list-style-type: none"> • Manage, monitor and continuously review and update: <ul style="list-style-type: none"> ➢ Staff Regulations ➢ Staff Working conditions ➢ Human Resources policies, procedures and systems. • Provide efficient and timely advice and services on all HR matters. • Manage, monitor and continually review the Staff Performance Management systems • Manage and implement necessary security, maintenance and repair work on all the Secretariat's properties. • Monitor and continuously review and update administrative procedures and systems. • Provide efficient and timely administrative services. 	<ul style="list-style-type: none"> • Staff Regulations, Staff development, Working Conditions and Human Resources policies, procedures and systems continuously reviewed, updated and applied fairly and consistently. • Efficient and timely advice and services provided on all HR matters. • Staff Performance management systems periodically reviewed and updated. • Secretariat properties are secure and properly maintained. • Administrative procedures and systems continuously reviewed and updated and applied fairly and consistently. • Efficient and timely administrative services provided 	Sub Total \$596,022		
			Personnel Costs	Operating Costs	Capital Costs
			\$ 279,872	\$ 287,150	\$ 29,000
			Source of Funding		
Core Budget Prog Support		535,952 60,070			

EXECUTIVE MANAGEMENT AND CORPORATE SUPPORT

E

BUDGET ESTIMATES US\$	SOURCE OF FUNDING	
Personnel Costs:	Core Budget	957,904
	Prog Support	381,208
Operating Costs:	Core Budget	696,350
Capital Costs:	Core Budget	44,500
SECURED FUNDING UNSECURED FUNDING	\$2,079,962	
	SECURED FUNDING \$2,079,662 UNSECURED FUNDING \$0	

DETAILED BUDGET ANALYSIS FOR YEARS 2008 - 2010 (US DOLLARS)

ISLAND ECOSYSTEMS

IMPLEMENTATION COSTS	1.1.1	1.1.2	1.2.1	1.2.2	1.3.1	1.3.2	1.3.3	1.4.1	1.4.2	1.4.3	2008	2008	2009
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES	PROJECTED BUDGET	PROJECTED BUDGET
I. PERSONNEL COSTS													
Island Ecosystem Programme Manager	10,924	10,924	10,924	10,924	10,924	10,924	10,924	10,924	10,924	10,924	109,240	114,702	120,437
Action Strategy Adviser	-	22,975	-	-	-	-	-	-	-	-	22,975	24,124	25,330
Invasive Species Officer	-	-	-	-	-	77,190	-	-	-	-	77,190	81,050	85,102
Coastal Management Adviser	-	-	33,648	33,648	8,412	-	8,412	-	-	-	84,120	88,326	92,742
Coral Reef Management Officer	-	-	32,435	32,435	-	-	-	-	-	-	64,870	68,114	71,519
Database & Business System Officer	-	-	-	-	-	-	-	-	-	17,907	17,907	18,802	19,742
Editor and Publication Officer	-	-	-	-	-	-	-	-	15,170	-	15,170	15,929	16,725
Education & Social Communications Officer	-	-	-	-	-	-	-	-	64,060	-	64,060	67,263	70,626
Capacity Development Officer	-	-	-	-	-	-	-	62,986	-	-	62,986	66,135	69,442
Information Resource Centre Manager	-	-	-	-	-	-	-	-	-	52,456	52,456	55,079	57,833
Island Biodiversity Officer	31,020	27,143	-	-	-	-	19,388	-	-	-	77,550	81,428	85,499
Marine Pollution Adviser	-	-	-	-	-	32,756	-	-	-	-	32,756	34,394	36,113
Marine Species Officer	-	-	-	-	45,693	-	19,583	-	-	-	65,276	68,540	71,967
Marine Conservation Annalyst	-	-	63,670	-	-	-	-	-	-	-	63,670	66,854	70,196
Assistant Ramsar Officer	-	-	38,073	16,317	-	-	-	-	-	-	54,390	57,110	59,965
Assistant Turtle Database Officer	-	-	-	-	11,558	-	11,558	-	-	-	23,115	24,271	25,484
Assistant Librarian	-	-	-	-	-	-	-	-	-	6,075	6,075	6,379	6,698
Secretary - Island Ecosystem Manager	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	13,290	13,955	14,652
Program Assistant #2	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	1,127	11,270	11,834	12,425
TOTAL PERSONNEL COSTS	44,400	63,498	181,206	95,780	79,043	123,326	72,320	76,366	92,610	89,818	918,366	964,284	1,012,498
II. OPERATING COSTS													
Administration Expenses	-	-	28,630	30,135	4,015	1,360	2,920	6,179	2,300	2,500	78,039	81,940	86,037
General Expenses	400	900	20,445	13,505	9,050	3,000	8,600	7,800	12,400	14,400	90,500	95,025	99,776
Consultancy Expenses	-	-	97,000	80,000	-	-	-	6,000	-	-	183,000	192,150	201,758
Meetings/Conferences Expenses	13,100	3,100	91,100	60,100	6,700	28,100	4,900	15,100	28,100	8,100	258,400	271,320	284,886
PICT Training Expenses	-	9,000	45,000	43,000	12,800	-	8,600	32,000	5,000	-	155,400	163,170	171,329
PICT Attachment Expenses	-	-	-	-	-	4,000	-	18,385	-	15,000	37,385	39,254	41,217
In-Country Assistance Expenses	-	5,000	20,000	92,000	8,600	35,000	16,800	-	-	15,000	192,400	202,020	212,121
Special Event Expenses	-	-	-	-	-	-	3,400	-	-	-	3,400	3,570	3,749
Direct Project Funding to Countries	-	-	31,000	31,000	6,000	-	-	-	6,000	5,000	79,000	82,950	87,098
TOTAL OPERATING COSTS	13,500	18,000	333,175	349,740	47,165	71,460	45,220	85,464	53,800	60,000	1,077,524	1,131,400	1,187,970
III. CAPITAL COSTS													
Capital Expenditure	-	-	500	-	500	2,000	400	11,000	-	-	14,400	15,120	15,876
TOTAL CAPITAL COSTS	-	-	500	-	500	2,000	400	11,000	-	-	14,400	15,120	15,876
GRAND TOTAL	57,900	81,498	514,881	445,520	126,708	196,786	117,940	172,830	146,410	149,818	2,010,289	2,110,804	2,216,344

Outputs :

- 1.1.1 Key terrestrial ecosystems conserved.
- 1.1.2 Increased use of sustainable approaches in the management of natural resources.
- 1.2.1 Key coastal and marine ecosystems conserved.
- 1.2.2 Integrated coastal management enhanced.
- 1.3.1 Threatened species managed and conserved.
- 1.3.2 Threat posed by invasive species reduced.
- 1.3.3 Effective management of migratory populations.
- 1.4.1 Human resource development (HRD) strategies in environment departments developed and implementation supported.
- 1.4.2 Regional and national environmental education, communications and awareness strategies developed and implementation supported.
- 1.4.3 Regional and national environmental knowledge management capacity, clearinghouses and information strategies developed and implementation supported.

DETAILED BUDGET ANALYSIS FOR YEARS 2008 - 2010 (US DOLLARS)
PACIFIC FUTURES

IMPLEMENTATION COSTS	2.1.1	2.1.2	2.1.3	2.1.4	2.2.1	2.3.1	2.3.2	2.3.3	2.3.4	2.3.5	2.4.1	2.4.2	2.4.3	2.4.4	2.5.1	2.5.2	2008	2009	2010
	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	Budget Estimates	BUDGET ESTIMATES	PROJECTED BUDGET	PROJECTED BUDGET
I. PERSONNEL COSTS																			
Pacific Futures Programme Manager	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	6,828	109,240	114,702	120,437
Action Strategy Adviser	22,975	-	-	45,950	-	-	-	-	-	-	-	-	-	-	-	-	68,925	72,371	75,990
Invasive Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Manager - PIGGAREP	-	-	-	-	-	-	-	-	95,600	-	-	-	-	-	-	-	95,600	100,380	105,399
Climate Change Adaptation Officer	-	-	-	-	-	-	2,796	53,124	-	-	-	-	-	-	-	-	55,920	58,716	61,652
Climate Change Adviser	26,958	-	-	40,437	-	4,493	4,493	4,493	4,493	4,493	-	-	-	-	-	-	89,860	94,353	99,071
Capacity Development Officer	26,994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,994	28,344	29,761
Environmental Officer	-	-	-	-	27,734	-	-	-	-	-	-	-	-	-	33,897	-	61,630	64,712	67,947
Environmental Legal Adviser	30,506	43,580	8,716	-	-	-	-	-	-	4,358	-	-	-	-	-	-	87,160	91,518	96,094
GEF Support Adviser	-	-	-	87,160	-	-	-	-	-	-	-	-	-	-	-	-	87,160	91,518	96,094
Marine Pollution Adviser	-	-	-	-	-	-	-	-	-	-	49,134	-	-	-	-	-	49,134	51,591	54,170
Marine Species Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PI - Global Climate Observing System Officer	-	-	-	-	-	68,334	3,597	-	-	-	-	-	-	-	-	-	71,930	75,527	79,303
Pollution Prevention Adviser	-	14,021	-	-	-	-	-	-	-	-	9,347	28,041	28,041	9,347	-	4,674	93,470	98,144	103,051
Admin/Finance Officer - PIGGAREP	-	-	-	-	-	-	-	-	59,730	-	-	-	-	-	-	-	59,730	62,717	65,852
Solid Waste Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	58,468	-	-	58,468	61,392	64,461
Sustainable Development Adviser	-	-	-	29,496	9,832	-	-	-	-	-	-	-	-	-	-	58,992	89,320	103,236	108,398
Assistant Ramsar Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secretary - Pacific Futures Programme	831	831	831	831	831	831	831	831	831	831	831	831	831	831	831	831	13,290	13,955	14,652
Program Assistant #1	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	759	12,150	12,758	13,395
TOTAL PERSONNEL COSTS	115,851	66,018	17,134	211,461	45,983	81,244	19,303	66,035	168,241	17,269	66,899	36,459	36,459	76,233	42,314	72,083	1,138,981	1,195,930	1,255,727
II. OPERATING COSTS																			
Administration Expenses	14,782	3,605	-	8,213	-	3,636	-	16,118	23,770	-	6,060	-	1,025	15,648	-	-	92,857	97,500	102,375
General Expenses	5,735	6,670	950	9,925	1,150	4,886	250	8,252	38,250	250	2,050	4,500	3,250	6,872	3,250	1,150	97,390	102,260	107,372
Consultancy Expenses	21,500	11,000	8,000	-	9,000	-	-	55,000	365,000	-	30,000	-	-	-	4,000	3,500	507,000	532,350	558,968
Meetings/Conferences Expenses	117,888	20,466	5,788	55,808	1,938	1,938	1,938	18,618	81,938	1,938	26,738	1,938	1,938	1,938	1,938	1,938	344,678	361,912	380,007
PICT Training Expenses	23,696	-	-	-	-	12,728	-	-	-	-	32,500	-	-	75,000	-	-	143,924	151,120	158,676
PICT Attachment Expenses	-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	-	-	80,000	84,000	88,200
In-Country Assistance Expenses	10,000	-	-	50,750	5,000	19,000	-	50,000	45,000	-	18,500	11,000	15,000	15,000	4,000	4,530	247,780	260,169	273,177
Special Event Expenses	6,215	-	-	11,000	-	-	-	5,500	-	-	-	250	2,750	-	-	-	25,715	27,001	28,351
Direct Project Funding to Countries	-	-	-	-	-	-	-	736,300	220,000	-	-	-	-	-	-	-	956,300	1,004,115	1,054,321
TOTAL OPERATING COSTS	199,816	41,741	14,738	215,695	17,088	42,187	2,188	889,788	773,958	2,188	115,848	17,688	23,963	114,458	13,188	11,118	2,495,644	2,620,426	2,751,447
III. CAPITAL COSTS																			
Capital Expenditure	200	-	-	500	-	-	-	4,000	-	-	3,000	2,500	1,500	-	-	-	11,700	12,285	12,899
TOTAL CAPITAL COSTS	200	-	-	500	-	-	-	4,000	-	-	3,000	2,500	1,500	-	-	-	11,700	12,285	12,899
GRAND TOTAL	315,866	107,759	31,871	427,656	63,071	123,431	21,491	959,822	942,198	19,456	185,746	56,646	61,921	190,691	55,502	83,201	3,646,325	3,828,641	4,020,074

Outputs :

- 2.1.1 Management of multilateral environmental agreements (MEAs) and relevant international agreements by PICTS supported.
- 2.1.2 Implementation of the Apia, Noumea and Waigani Conventions supported.
- 2.1.3 PIC environmental legislation enhanced to meet MEA and International Development Goal obligations and objectives.
- 2.1.4 Coordination mechanisms supporting and harmonising regional environment and sustainable development policy and programmes enhanced.
- 2.2.1 National & regional capacity to monitor and report on the state of environment enhanced.
- 2.3.1 National meteorological and climatological capacities strengthened.
- 2.3.2 Climate information consolidated and available.
- 2.3.3 Measures to adapt to the impacts of climate change strengthened.
- 2.3.4 Mitigation options promoted and response measures strengthened.
- 2.3.5 Ozone Depleting Substances (ODS) phase out supported.
- 2.4.1 Control of marine pollution by PICTS supported.
- 2.4.2 Management of hazardous substances and waste in PICTS supported.
- 2.4.3 National Implementation Plans (NIPs) for Stockholm Convention produced.
- 2.4.4 Management of solid and liquid waste in PICTS supported.
- 2.5.1 EIA and integrated environmental planning tools and mechanisms enhanced.
- 2.5.2 Implementation of national sustainable development strategies to mainstream environment into national planning processes supported.

DETAILED BUDGET ANALYSIS FOR YEARS 2008 - 2010 (US DOLLARS)

EXECUTIVE MANAGEMENT & CORPORATE SUPPORT

IMPLEMENTATION COSTS	3.1	3.2	3.3	3.4	2008	2009	2010
	Budget	Budget	Budget	Budget	BUDGET	PROJECTED	PROJECTED
	Estimates	Estimates	Estimates	Estimates	ESTIMATES	BUDGET	BUDGET
I. PERSONNEL COSTS							
Director	179,960	-	-	-	179,960	188,958	198,406
Deputy Director	142,530	-	-	-	142,530	149,657	157,139
Corporate Services Manager	25,955	25,955	25,955	25,955	103,820	109,011	114,462
Personal Assistant - Director	18,280	-	-	-	18,280	19,194	20,154
Personal Assistant - Deputy Director	18,280	-	-	-	18,280	19,194	20,154
Secretary - Corporate Services Manager	3,323	3,323	3,323	3,323	13,290	13,955	14,652
Database & Business System Officer	-	35,814	5,969	-	41,783	43,872	46,066
Editor and Publication Officer	-	60,680	-	-	60,680	63,714	66,900
Finance Manager	-	-	104,060	-	104,060	109,263	114,726
Information Resource Centre Manager	-	13,114	-	-	13,114	13,770	14,458
Information Technology Manager	-	87,430	-	-	87,430	91,802	96,392
Information Technology Officer	-	54,740	-	-	54,740	57,477	60,351
IT Network Support Officer	-	64,500	-	-	64,500	67,725	71,111
Project Accountant	-	-	70,160	-	70,160	73,668	77,351
Assistant Publication and Media Officer	-	59,580	-	-	59,580	62,559	65,687
Senior Administration Officer	-	-	-	66,430	66,430	69,752	73,239
Personnel Officer	-	-	-	14,060	14,060	14,763	15,501
Administrative Assistant	-	-	-	9,910	9,910	10,406	10,926
Assistant Accountant	-	-	13,290	-	13,290	13,955	14,652
Assistant Librarian	-	6,075	-	-	6,075	6,379	6,698
Cleaner	-	-	-	4,980	4,980	5,229	5,490
Cleaner/Messenger	-	-	-	5,690	5,690	5,975	6,273
Clerk/Driver # 1	-	-	-	6,870	6,870	7,214	7,574
Clerk/Tea Attendant/Cleaner	-	-	-	5,690	5,690	5,975	6,273
Conference & Travel Officer	-	-	-	14,980	14,980	15,729	16,515
Driver/Clerk # 2	-	-	-	5,490	5,490	5,765	6,053
Finance Officer # 1	-	-	12,150	-	12,150	12,758	13,395
Finance Officer # 2	-	-	12,150	-	12,150	12,758	13,395
Finance Officer # 3	-	-	12,150	-	12,150	12,758	13,395
Property Services Officer	-	-	-	15,480	15,480	16,254	17,067
Gardener/Groundsman	-	-	-	5,690	5,690	5,975	6,273
Maintenance Tradesman	-	-	-	12,150	12,150	12,758	13,395
Receptionist	-	-	-	6,870	6,870	7,214	7,574
Registry Assistant	-	-	-	12,150	12,150	12,758	13,395
Registry Assistant/Clerk	-	-	-	6,870	6,870	7,214	7,574
Registry Supervisor	-	2,996	-	11,984	14,980	15,729	16,515
Overtime/HDA/Increments	-	-	-	42,800	42,800	44,940	47,187
TOTAL PERSONNEL COSTS	388,328	414,207	259,207	277,372	1,339,112	1,406,068	1,476,371
II. OPERATING COSTS							
Administration Expenses	10,000	-	28,500	-	38,500	40,425	42,446
General Expenses	133,500	60,200	23,000	281,150	497,850	522,743	548,880
Consultancy Expenses	-	-	-	-	-	-	-
Meetings/Conferences Expenses	99,500	10,500	6,000	6,000	122,000	128,100	134,505
PICT Training Expenses	-	-	-	-	-	-	-
PICT Attachment Expenses	-	-	-	-	-	-	-
In-Country Assistance Expenses	-	-	-	-	-	-	-
Special Event Expenses	38,000	-	-	-	38,000	39,900	41,895
Direct Project Funding to Countries	-	-	-	-	-	-	-
TOTAL OPERATING COSTS	281,000	70,700	57,500	287,150	696,350	731,168	767,726
III. CAPITAL COSTS							
Capital Expenditure	-	12,500	3,000	29,000	44,500	46,725	49,061
TOTAL CAPITAL COSTS	-	12,500	3,000	29,000	44,500	46,725	49,061
GRAND TOTAL	669,328	497,407	319,707	593,522	2,079,962	2,183,960	2,293,158

Outputs :

- 3.1 Executive Management.
- 3.2 Information and Communication
- 3.3 Finance
- 3.4 Administration.

**CORPORATE SERVICES BUDGET
FOR THE YEAR ENDING 31 DECEMBER 2008**

Audit Fees		15,000
Bank Charges		3,500
Capital Acquisitions		
- Office Equipment	2,000	
- Computer Equipment	17,500	
- Capital Improvements	10,000	
- Motor Vehicle Replacement	15,000	44,500
Communications Costs		36,000
Electricity Expenses		100,000
Hire of Equipment		1,000
Insurance Expenses		79,700
Duty Travel		
- Airfares	70,000	
- Perdiems	52,000	122,000
Miscellaneous Expenses		13,500
Motor Vehicle Expenses		10,000
Office Supplies		5,500
Official Hospitality Expenses		10,000
Postage & Freight Expenses		3,800
Printing & Publications Expenses		20,000
Repairs & Maintenance		
- Building	6,000	
- Office Furniture & Equipment	14,000	
- Grounds & Maintenance	6,650	
- Other	3,000	29,650
Protective Gears		1,000
Security Costs		19,000
Software Costs		18,000
SPREP Meeting		
- Airfares	10,000	
- Perdiems	10,000	
- Translation/Interpretation Expenses	120,000	
- Other Expenses	20,000	160,000
Staff Amenities		5,500
Staff Development Expenses		7,000
Stationery Expenses		16,200
Subscription/Licensing Fees		10,000
Translation/Interpretation Expenses		10,000
Total Operating & Capital Expenditures		<u>\$740,850</u>

**Secretariat of the Pacific Regional Environment Programme
ANNUAL SALARY AND ALLOWANCES SCHEDULE BY FUNDING SOURCE**

2008 BUDGET ESTIMATES

Name	Designation	Funding	1	2	3	4	5	6	7	8	9	10	11	12	13
			Basic Salary	COLDA Allowance	Super'n	Housing Allowance	Location Allowance	Market Allowance	Education Allowance	Domestic Allowance	Rep'n. Allowance	Medical Insurance	Airfares - HL/Repat.	Recruitment Costs	TOTAL \$USD
1 TAKESY, Asterio	Director	Core Budget	111,630	14,900	8,860	22,800			1,900	1,790	5,590	2,490		10,000	179,960
2 LUI, F. Vitolio	Deputy Director	Core Budget	96,500	13,370	7,700	9,750			1,900		970	2,340		10,000	142,530
3 ROACHE, Taito John	Corporate Services Manager	Core Budget	74,760	11,170	6,020	9,750						2,120			103,820
4 COUPER, Ruta	Personal Assistant - Director	Core Budget	15,650		1,100							1,530			18,280
5 ETI, Apiseta	Personal Assistant - Deputy Director	Core Budget	15,650		1,100							1,530			18,280
6 MATATIA, Kapeni	Information Technology Manager	Core Budget	54,370	9,110	4,450	9,750			7,830			1,920			87,430
7 MURGATROYD, Peter	Information Resource Centre Manager	Core Budget	37,970	7,230	3,170	9,750			5,700			1,750			65,570
8 Vacant	Editor and Publication Officer	Core Budget	41,430	7,580	3,440	9,750			11,860			1,790			75,850
9 TU'UAU, Alofa	Finance Manager	Core Budget	64,950	10,180	5,260	9,750			1,900			2,020	10,000		104,060
10 LEOTA-VAAI, Simeamativa	Senior Administration Officer	Core Budget	41,430	7,580	3,440	9,750			2,440			1,790			66,430
11 BRIGHOUSE, Lita	Personnel Officer	Core Budget	11,740		830							1,490			14,060
12 MATHES, Joanna	Assistant Accountant	Core Budget	11,020		780							1,490			13,290
13 GALUVAO, Rosanna	Secretary - Corporate Services Manager	Core Budget	11,020		780							1,490			13,290
14 SILULU, Lupe	Registry Supervisor	Core Budget	12,590		890							1,500			14,980
15 ALAPAE, Linda	Finance Officer # 1	Core Budget	9,980		700							1,470			12,150
16 TUPAI, Monica	Receptionist	Core Budget	5,080		360							1,430			6,870
17 SITITI, Faamanatu	Clerk/Driver # 1	Core Budget	5,080		360							1,430			6,870
18 LEAULA, Tologauvale	Clerk/Tea Attendant/Cleaner	Core Budget	4,000		280							1,410			5,690
19 Vacant	Property Services Officer	Core Budget	13,050		920							1,510			15,480
20 GAFA, Silupe	Gardener/Groundsman	Core Budget	4,000		280							1,410			5,690
21 Vacant	Maintenance Tradesman	Core Budget	9,980		700							1,470			12,150
	Prov-Over-time, Performance Increment etc.,	Core Budget	40,000		2,800										42,800
	Sub Total		691,880	81,120	54,220	91,050	-	-	33,530	1,790	6,560	35,380	-	30,000	1,025,530
Programme/Project Administration Support:															
22 Vacant	Administrative Assistant	Prog Support	7,900		560							1,450			9,910
23 KAURASI, Makereta	Project Accountant	Prog Support	46,620	8,110	3,840	9,750						1,840			70,160
24 AMERIKA, Seleisa	Finance Officer # 2	Prog Support	9,980		700							1,470			12,150
25 ENOSA, Angela	Finance Officer # 3	Prog Support	9,980		700							1,470			12,150
26 TUILAGI, Helen	Registry Assistant	Prog Support	9,980		700							1,470			12,150
27 TO'OTO'O, Amosa	Cleaner/Messenger	Prog Support	4,000		280							1,410			5,690
28 FRUEAN, Pauline	Conference & Travel Officer	Prog Support	12,590		890							1,500			14,980
29 LEIATAUA, Joseph	Clerk/Driver # 2	Prog Support	3,810		270							1,410			5,490
30 TUULUA, Filifilia	Registry Assistant/Clerk	Prog Support	5,080		360							1,430			6,870
31 LEVU, Stone	Cleaner	Prog Support	3,330		240							1,410			4,980
32 ATIGA, Makerita	Secretary - Island Ecosystem Manager	Prog Support	11,020		780							1,490			13,290
33 MOORS, Phaedra	Secretary - Pacific Futures Manager	Prog Support	11,020		780							1,490			13,290
34 MATAU, Saunoo	Programme Assistant # 1	Prog Support	9,980		700							1,470			12,150
35 FRUEAN, Theresa	Programme Assistant # 3	Prog Support	9,150		650							1,470			11,270
36 QOROYA, Kemueli	Information Technology Officer	Prog Support	33,140	6,740	2,800	9,750						1,710	600		54,740
37 UESELE-PETAIA, Alitasi	IT Network Support Officer	Prog Support	38,670	7,300	3,220	9,750			3,800			1,760			64,500
38 WILLIAMS H, Miraneta	Assistant Librarian	Prog Support	9,980		700							1,470			12,150
39 WONTON, Nanette	Assistant Publication and Media Officer	Prog Support	34,530	6,880	2,900	9,750						1,720			59,580
40 SLAVEN, Christian	Database Management Officer	Prog Support	37,970	7,060	3,160	9,750						1,750			59,690
	Sub Total		308,730	36,090	24,230	48,750	-	-	7,600	-	-	29,190	600	-	455,190
41 CHAPMAN, Bruce	Pacific Futures Programme Manager	AusAid XB	72,240	10,920	5,830	9,750			5,700			2,100	2,700		109,240
42 BROWN-VITOLIO, Kate	Action Strategy Adviser	AusAid-XB	58,610	9,510	4,770	9,750			3,800			1,960	3,500		91,900
43 TIRAA, Ana	Island Biodiversity Officer	AusAid XB	43,160	7,760	3,570	9,750			5,700			1,810	5,800		77,550
44 GRIFFIN, Frank	Pollution Prevention Adviser	AusAid-XB	62,850	9,970	5,100	9,750			3,800			2,000			93,470
45 RONNEBERG, Espen	Climate Change Adviser	AusAid-XB	60,730	9,760	4,940	9,750						1,980	2,700		89,860
46 LOGAN, Tamara	Education & Social Communications Officer	AusAid XB	41,430	7,650	3,440	9,750						1,790			64,060
47 WICKHAM, Frank	Capacity Development Officer	AusAid XB	48,330	8,280	3,970	9,750			17,790			1,860			89,980
48 PAENIU, Seve	Sustainable Development Adviser	AusAid XB	52,250	8,900	4,290	9,750			11,630			1,900	9,600		98,320
49 TALOULI, Anthony	Marine Pollution Adviser	AusAid XB	52,250	8,900	4,290	9,750			1,900			2,900			81,890
	Sub Total		439,600	72,750	35,910	78,000	-	-	48,420	-	-	15,400	24,300	-	796,270
50 CHAPE, Stuart	Island Ecosystem Programme Manager	NZAID-XB	77,290	11,430	6,220	9,750						2,150	2,400		109,240
51 BENZAKEN, Dominique	Coastal Management Adviser	NZAID-XB	56,490	9,330	4,610	9,750						1,940	2,000		84,120
52 TYE, Alan	Invasive Species Officer	NZAID-XB	48,330	8,280	3,970	9,750						1,860	5,000		77,190
53 SUAESI, Tepa	Environmental Officer	NZAID-XB	36,240	7,060	3,040	9,750			3,800			1,740			61,630
54 PETERU, Clark	Environmental Legal Adviser	NZAID-XB	60,730	9,760	4,940	9,750						1,980			87,160
55 RICKETTS, Mark	Solid Waste Officer	NZAID-XXB	33,083	6,175	2,750	9,750						1,710	5,000		58,468
56 NAKALEVU, Taito	Climate Change Adaptation Officer	NZAID-XXB	16,110	2,760	1,330	9,750			15,430			1,540	9,000		55,920
57 BELL, Lui	Marine Species Officer	NZAID-XXB	37,978	6,948	3,150	9,750			5,700			1,750			65,276
	Sub Total		366,251	61,743	30,010	78,000	-	-	24,930	-	-	14,670	23,400	-	599,004
58 Vacant	Admin Finance Officer - PIGGAREP	GEF-UNDP	36,240	7,060	3,040	9,750			1,900			1,740			59,730
59 FIFITA, Solomona	Project Manager - PIGGAREP	GEF-UNDP	62,850	9,970	5,100	9,750			5,930			2,000			95,600
60 SOLOFA, Dean	PI - Global Climate Observing System Officer	NOAA	39,700	7,410	3,300	9,750						1,770		10,000	71,930
61 JUNGBLUT, Vainuupo	Assistant Ramsar Officer	Ramsar	31,760	6,600	2,690	9,750			1,900			1,690			54,390
62 VIEUX, Caroline	Coral Reef Management Officer	FRAN	37,970	7,230	3,170	9,750						1,750	5,000		64,870
63 STANLEY, Joseph	GEF Support Adviser	AUS/NZ	60,730	9,760	4,940	9,750						1,980			87,160
64 TREVOR, Anne	Assistant Turtle Database Officer	WFMC	9,325	1,790	780	9,750						1,470			23,115
65 Vacant	Marine Conservation Analyst	CONS INTL	37,970	7,230	3,170	9,750			3,800			1,750			63,670
	Sub Total		278,575	49,820	23,020	78,000	-	-	13,530	-	-	14,150	5,000	10,000	520,465
TOTAL SECURED POSITIONS			2,085,036	301,523	167,390	373,800	-	-	128,010	1,790	6,560	108,790	53,300	40,000	3,396,459
POSITIONS FUNDED DIRECTLY BY DONORS (excluded from Budget):															
65 Hiromi Hiromaka	Landfill Management Adviser														Funded directly by JICA